

As of 10/7/2009

## 300 - Dept of Social and Health Services

### A004 Adoption Services and Support

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

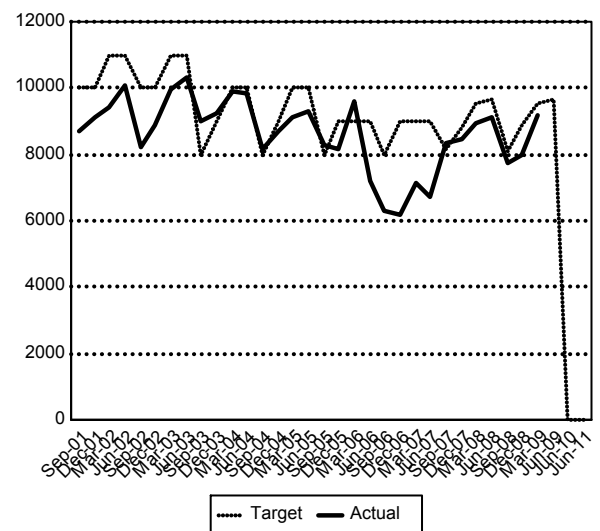
**Statewide Strategy:** Provide support services to families

#### Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

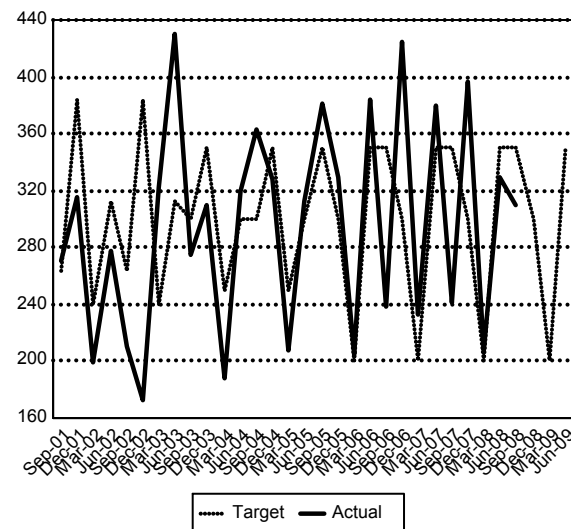
Date Measured: 6/19/2009



As of 10/7/2009

Number of children adopted into a permanent adoptive home				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	350		
	7th Qtr	200		
	6th Qtr	300		
	5th Qtr	350	310	(40)
	4th Qtr	350	330	(20)
	3rd Qtr	200	207	7
	2nd Qtr	300	397	97
	1st Qtr	350	241	(109)
2005-07	8th Qtr	350	380	30
	7th Qtr	200	233	33
	6th Qtr	300	424	124
	5th Qtr	350	239	(111)
	4th Qtr	350	384	34
	3rd Qtr	200	205	5
	2nd Qtr	300	330	30
	1st Qtr	350	381	31

Date Measured: 10/28/2008



## A005 Alternate Response System (ARS)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Respond to abuse/neglect allegations

### Expected Results

Children are safe from abuse and neglect.

## A007 Behavioral Rehabilitative Services (BRS)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

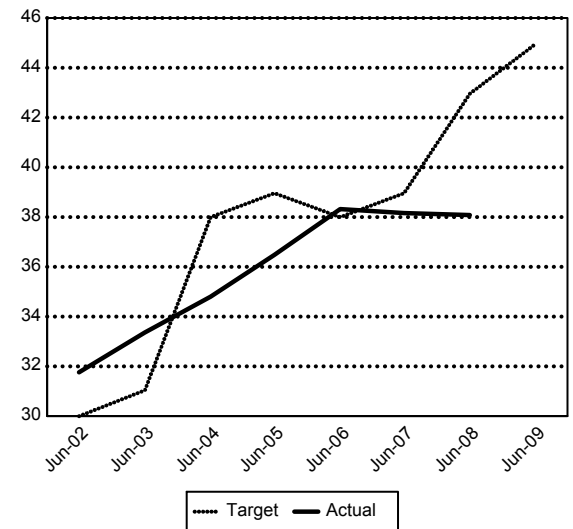
### Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 10/7/2009

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

Date Measured: 7/18/2008



## A009 Child Protective Services (CPS)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Respond to abuse/neglect allegations

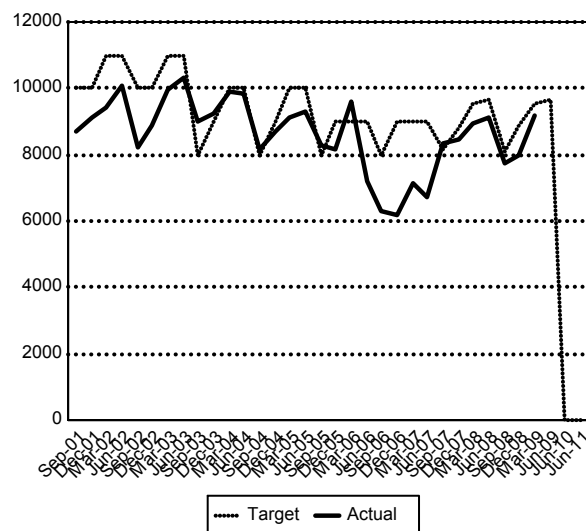
### Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

As of 10/7/2009

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
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	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

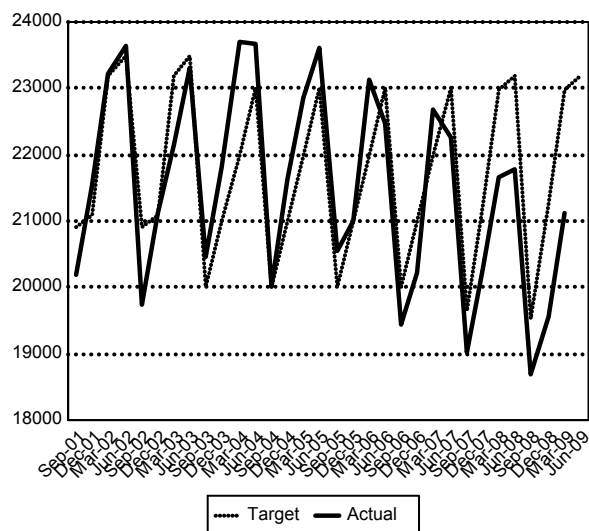
Date Measured: 6/19/2009



As of 10/7/2009

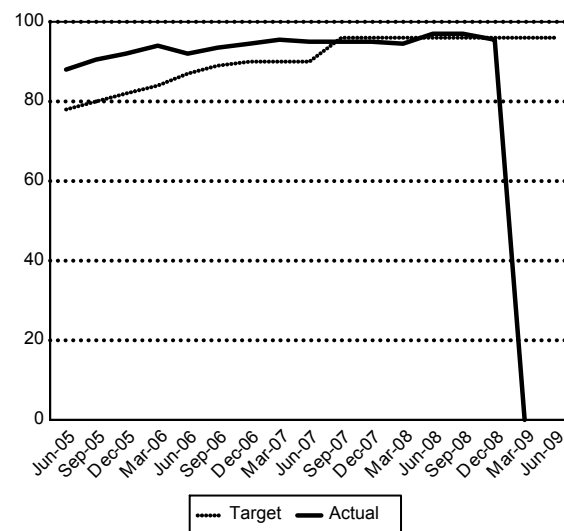
Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969	21,119	(1,850)
	6th Qtr	21,272	19,572	(1,700)
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 6/19/2009



Percent of children in emergent referrals seen or attempted within 24 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	7th Qtr	96%	0%	(96)%
	6th Qtr	96%	95.5%	(0.5)%
	5th Qtr	96%	96.8%	0.8%
	4th Qtr	96%	96.9%	0.9%
	3rd Qtr	96%	94.4%	(1.6)%
	2nd Qtr	96%	95.1%	(0.9)%
	1st Qtr	96%	94.9%	(1.1)%
2005-07	8th Qtr	90%	95.2%	5.2%
	7th Qtr	90%	95.7%	5.7%
	6th Qtr	90%	94.37%	4.37%
	5th Qtr	89%	93.5%	4.5%
	4th Qtr	87%	91.94%	4.94%
	3rd Qtr	84%	93.9%	9.9%
	2nd Qtr	82%	92.25%	10.25%
	1st Qtr	80%	90.5%	10.5%

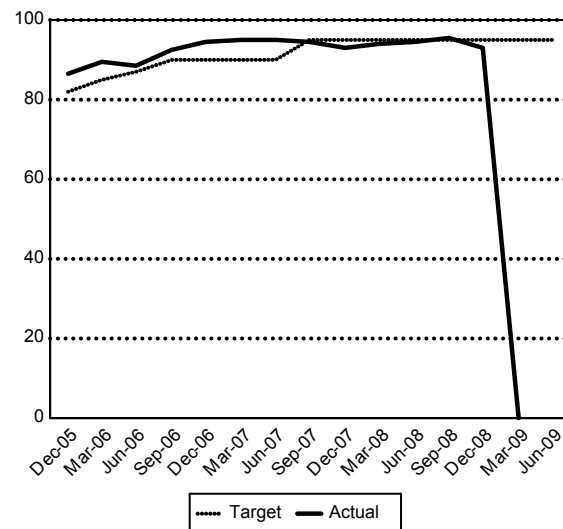
Comment: Data is not yet available due to transition to FamLink.



As of 10/7/2009

Percent of children in non-emergent referrals seen or attempted within 72 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%	0%	(95)%
	6th Qtr	95%	93.1%	(1.9)%
	5th Qtr	95%	95.5%	0.5%
	4th Qtr	95%	94.7%	(0.3)%
	3rd Qtr	95%	93.9%	(1.1)%
	2nd Qtr	95%	93.2%	(1.8)%
	1st Qtr	95%	94.3%	(0.7)%
2005-07	8th Qtr	90%	94.8%	4.8%
	7th Qtr	90%	94.8%	4.8%
	6th Qtr	90%	94.5%	4.5%
	5th Qtr	90%	92.71%	2.71%
	4th Qtr	87%	88.53%	1.53%
	3rd Qtr	85%	89.59%	4.59%
	2nd Qtr	82%	86.5%	4.5%

Comment: Data is not yet available due to transition to FamLink.



## A012 Child Welfare Services (CWS)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Respond to abuse/neglect allegations

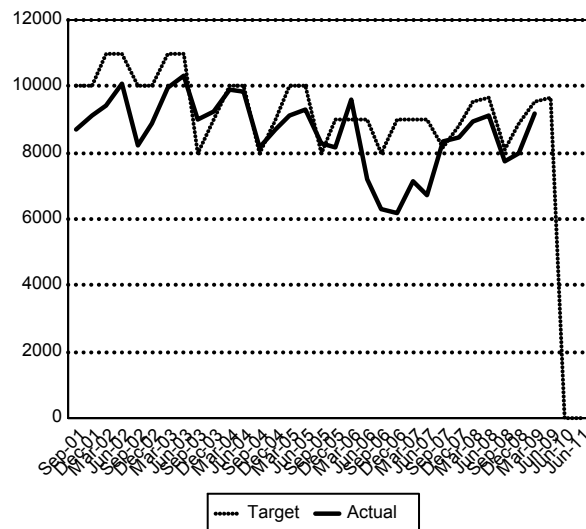
### Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 10/7/2009

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
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	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

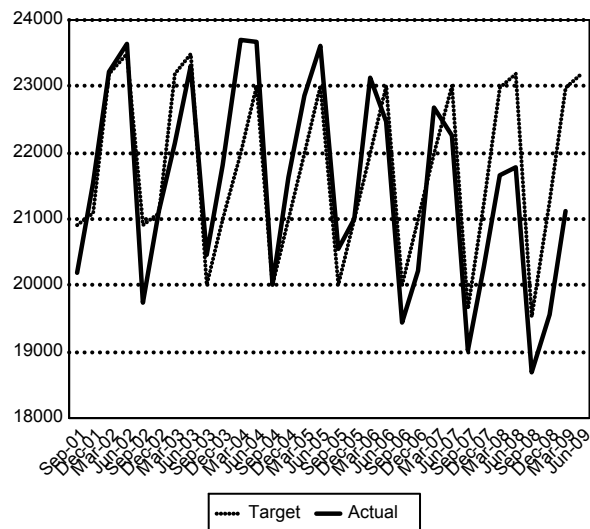
Date Measured: 6/19/2009



As of 10/7/2009

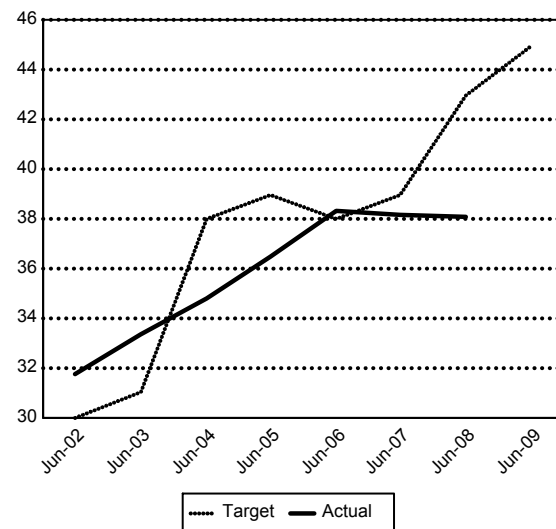
Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
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	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 6/19/2009



Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

Date Measured: 7/18/2008



## A021 Crisis Residential Center (CRC)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services



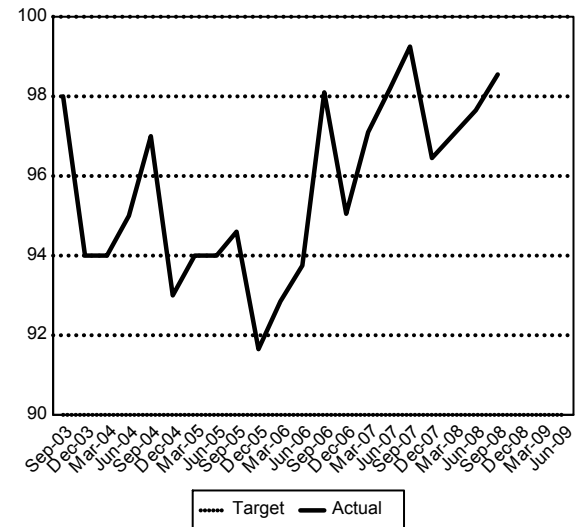
As of 10/7/2009

**Expected Results**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

<b>Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%	98.53%	8.53%
	4th Qtr	90%	97.67%	7.67%
	3rd Qtr	90%	97.06%	7.06%
	2nd Qtr	90%	96.44%	6.44%
	1st Qtr	90%	99.27%	9.27%
2005-07	8th Qtr	90%	98.21%	8.21%
	7th Qtr	90%	97.11%	7.11%
	6th Qtr	90%	95.03%	5.03%
	5th Qtr	90%	98.1%	8.1%
	4th Qtr	90%	93.74%	3.74%
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
Federal incentive; percentages are cumulative for the FFY. NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.				

Date Measured: 10/21/2008

**A027 Division of Licensed Resources**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

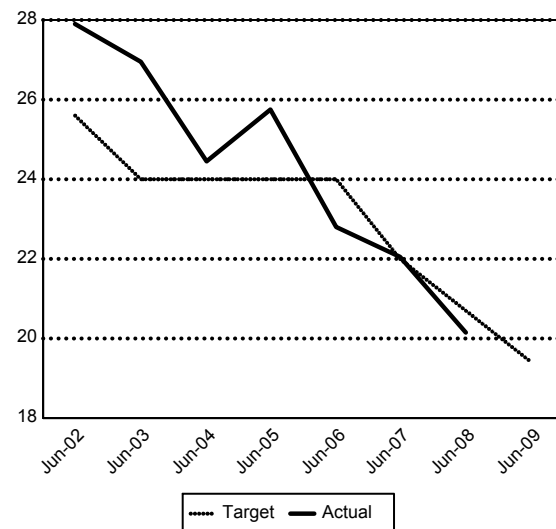
**Expected Results**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 10/7/2009

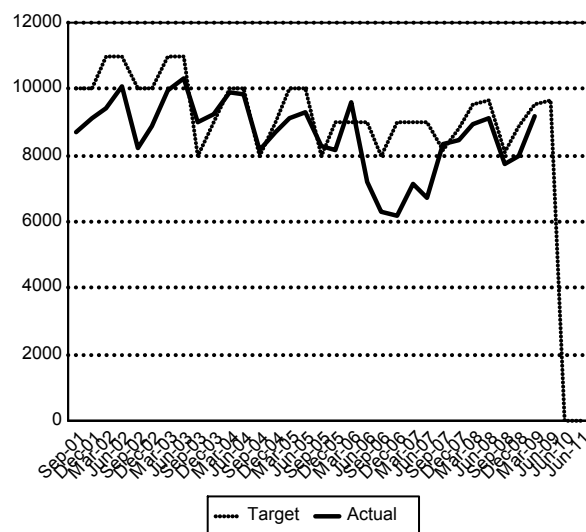
Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	19.4		
	4th Qtr	20.7	20.15	(0.55)
2005-07	8th Qtr	22	22.07	0.07
	4th Qtr	24	22.8	(1.2)

Date Measured: 10/28/2008



Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
	8th Qtr	9,000	6,737	(2,263)
2005-07	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

Date Measured: 6/19/2009



## A031 Family Foster Home (FFH) Care

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

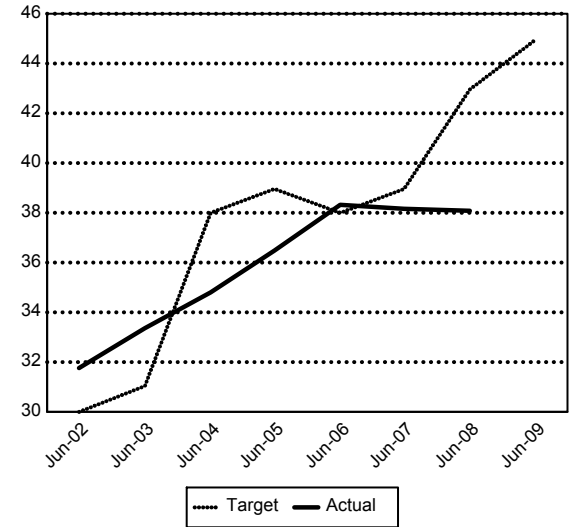
As of 10/7/2009

**Expected Results**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

Date Measured: 7/18/2008

**A033 Family Reconciliation Services (FRS)**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

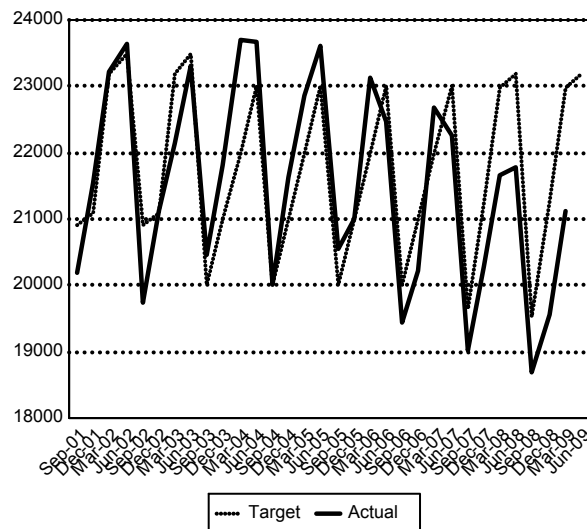
**Expected Results**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 10/7/2009

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969	21,119	(1,850)
	6th Qtr	21,272	19,572	(1,700)
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
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	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 6/19/2009



## A035 Family Support Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

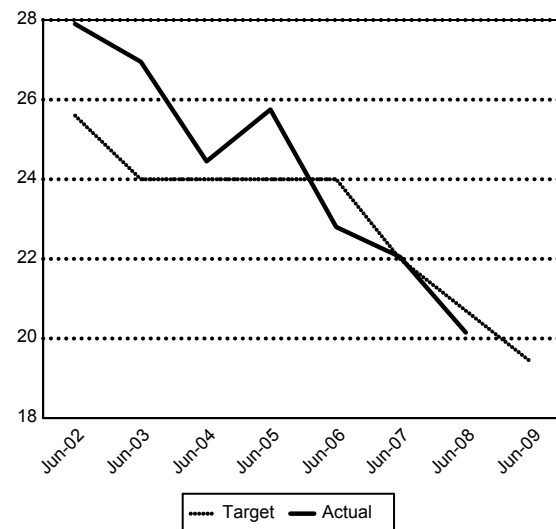
### Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 10/7/2009

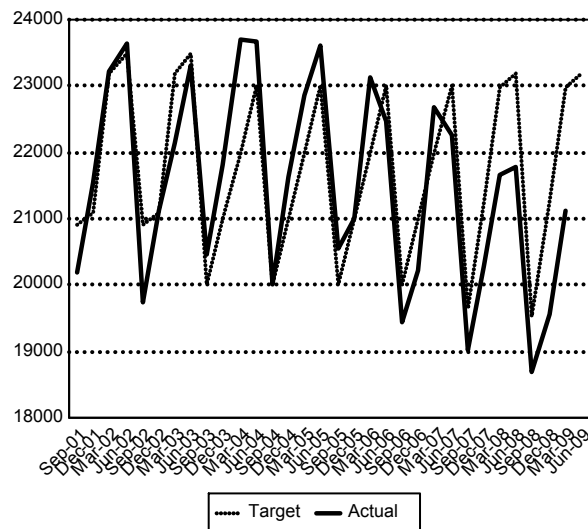
Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	19.4		
	4th Qtr	20.7	20.15	(0.55)
2005-07	8th Qtr	22	22.07	0.07
	4th Qtr	24	22.8	(1.2)

Date Measured: 10/28/2008



Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969	21,119	(1,850)
	6th Qtr	21,272	19,572	(1,700)
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 6/19/2009



## A040 Hope Center

Statewide Result Area:  
Statewide Strategy:

Improve the security of Washington's vulnerable children and adults  
Provide community-based residential and in-home support services

As of 10/7/2009

**Expected Results**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

**A059 Medicaid Treatment Child Care (MTCC)**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

**Expected Results**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

**A071 Other Foster Care**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

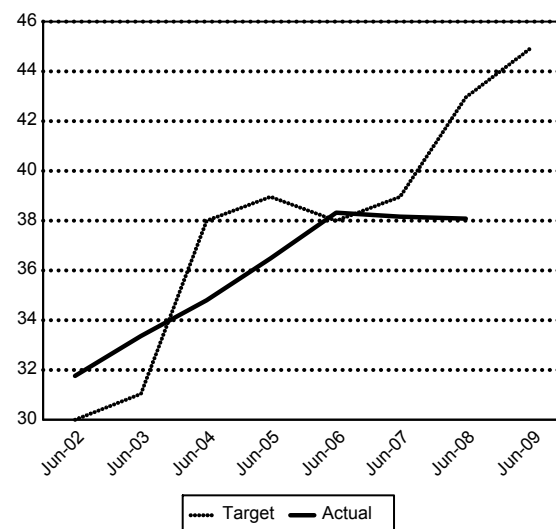
**Statewide Strategy:** Provide community-based residential and in-home support services

**Expected Results**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

Date Measured: 7/18/2008

**A081 Public Health Nurses**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

*As of 10/7/2009***Expected Results**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

**A088 Responsible Living Skills (RLSP)**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

**Expected Results**

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

**A090 Secure Crisis Residential Center**

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**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Confine and rehabilitate juvenile offenders

**Expected Results**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

**A096 Street Youth Services**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

**Expected Results**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

**A101 Victim Assistance**

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**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Support crime response and recovery and administer justice

**Expected Results**

Ensure the immediate safety of alleged child-age victims.

As of 10/7/2009

## B016 Community Facility Transitional Services for State Committed Juvenile Offenders

**Statewide Result Area:** Improve the safety of people and property

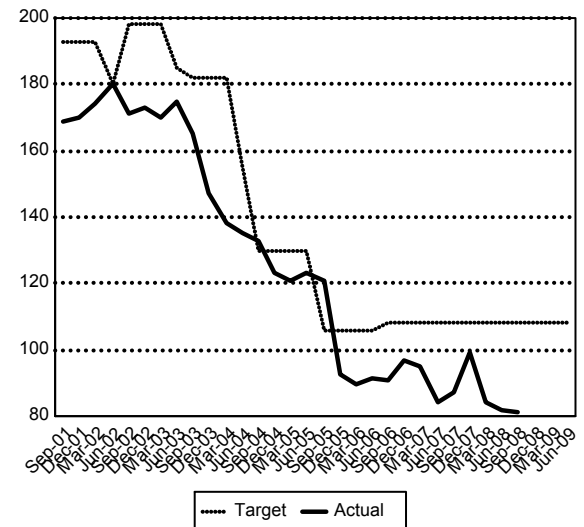
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

### Expected Results

Step-down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 10/24/2008

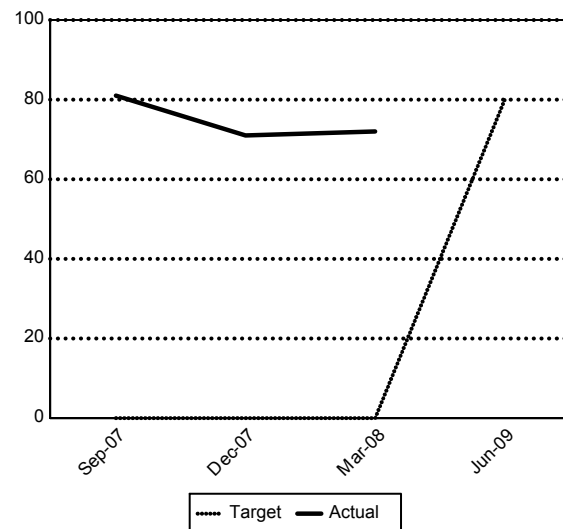




As of 10/7/2009

Counselors compliance with the Global Rating measure.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	3rd Qtr	0%	72%	72%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	81%	81%
<p><i>During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence."</i></p>				

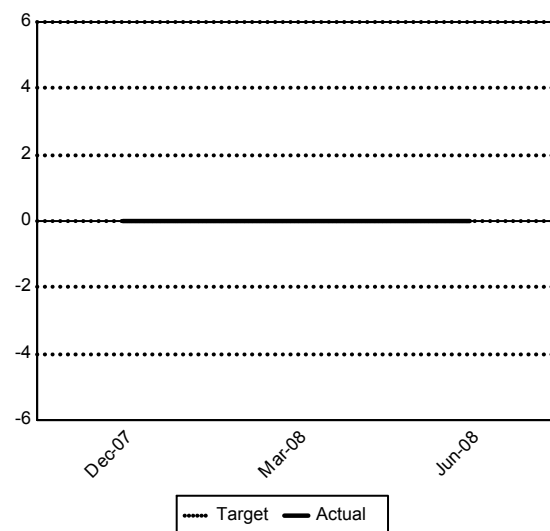
Date Measured: 1/23/2008



Percentage of residential staff adhering to the Integrated Treatment Model.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	0%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%

Date Measured: 7/30/2008

Comment: Still establishing baseline



## B018 Community Services for Locally Committed Juveniles

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

### Expected Results

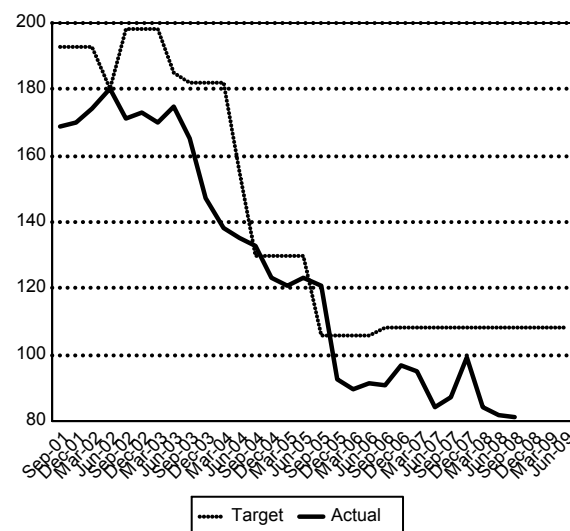
As of 10/7/2009

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system.

Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

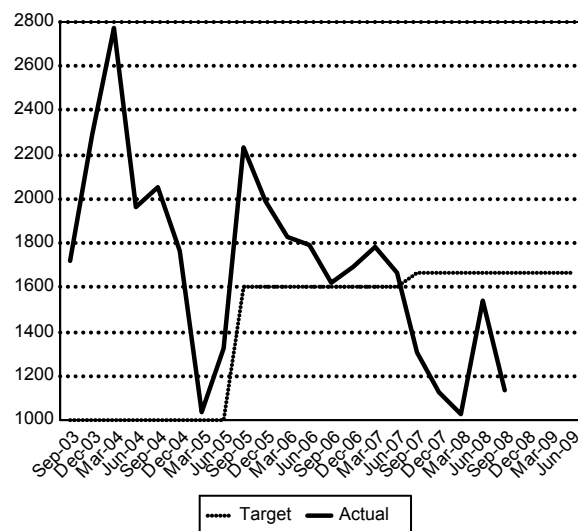
Date Measured: 10/24/2008



As of 10/7/2009

Number of bed weeks saved due to youth served in county programs through disposition alternatives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,667		
	7th Qtr	1,667		
	6th Qtr	1,667		
	5th Qtr	1,667	1,139	(528)
	4th Qtr	1,667	1,544	(123)
	3rd Qtr	1,667	1,027	(640)
	2nd Qtr	1,667	1,127	(540)
	1st Qtr	1,667	1,307	(360)
2005-07	8th Qtr	1,600	1,667	67
	7th Qtr	1,600	1,780	180
	6th Qtr	1,600	1,697	97
	5th Qtr	1,600	1,618	18
	4th Qtr	1,600	1,788	188
	3rd Qtr	1,600	1,832	232
	2nd Qtr	1,600	1,990	390
	1st Qtr	1,600	2,231	631

Date Measured: 10/24/2008



## B045 Institutional Services for State Committed Juvenile Offenders

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

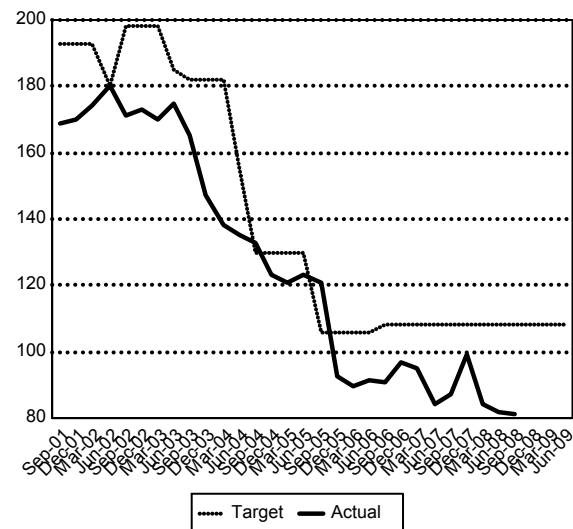
### Expected Results

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

As of 10/7/2009

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

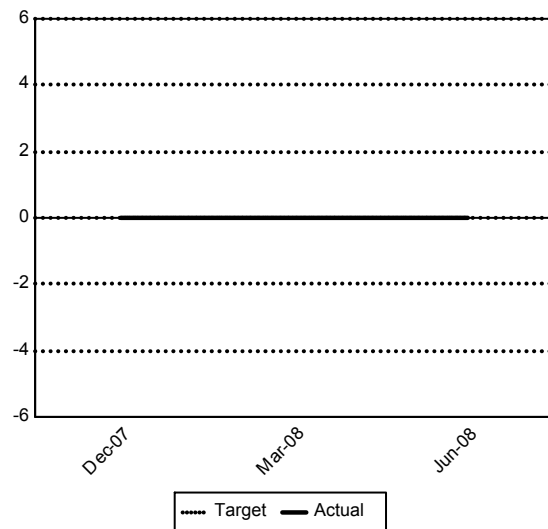
Date Measured: 10/24/2008



Percentage of residential staff adhering to the Integrated Treatment Model.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	0%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%

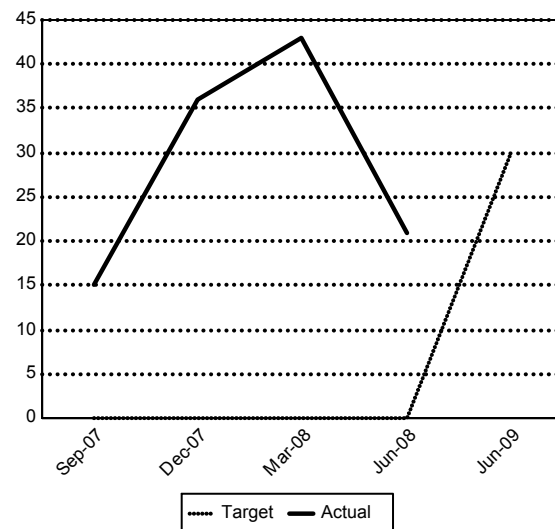
Date Measured: 7/30/2008

Comment: Still establishing baseline



As of 10/7/2009

Reduce number of referable assaults at Green Hill and Maple Lane Schools.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30%		
	4th Qtr	0%	21%	21%
	3rd Qtr	0%	43%	43%
	2nd Qtr	0%	36%	36%
	1st Qtr	0%	15%	15%



*Comment: The recent spike in assaults may reflect an increase in contact between youth with opposing gang allegiances. The living unit programs have refined to the point where instead of strict segregation between different gang allegiances which blocks assault b*

## B072 Parole Transitional Services for State Committed Juvenile Offenders

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

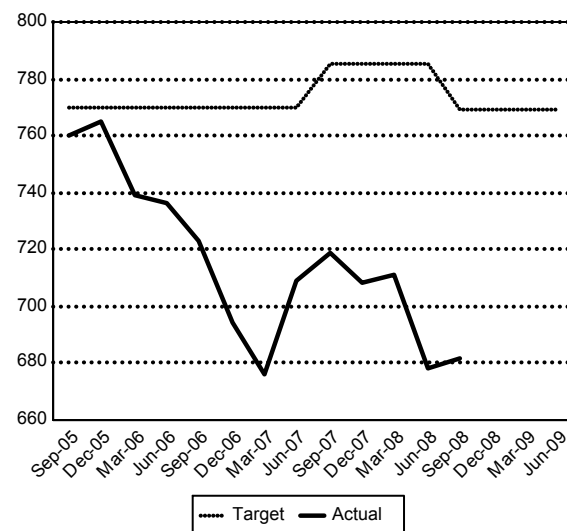
### Expected Results

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

As of 10/7/2009

Average daily population of parole.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	769		
	7th Qtr	769		
	6th Qtr	769		
	5th Qtr	769	682	(87)
	4th Qtr	785	678	(107)
	3rd Qtr	785	711	(74)
	2nd Qtr	785	708	(77)
	1st Qtr	785	719	(66)
2005-07	8th Qtr	770	709	(61)
	7th Qtr	770	676	(94)
	6th Qtr	770	694	(76)
	5th Qtr	770	723	(47)
	4th Qtr	770	736	(34)
	3rd Qtr	770	739	(31)
	2nd Qtr	770	765	(5)
	1st Qtr	770	760	(10)

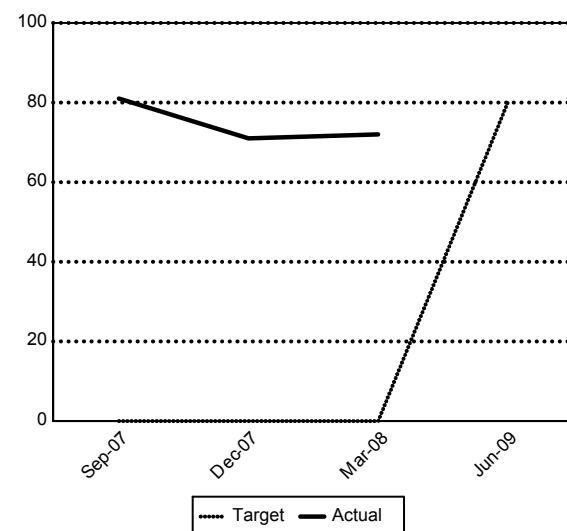
Date Measured: 10/24/2008



Counselors compliance with the Global Rating measure.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	3rd Qtr	0%	72%	72%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	81%	81%

*During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence."*

Date Measured: 1/23/2008

**B046 Juvenile Rehabilitation Administration**

Statewide Result Area: Improve the safety of people and property

As of 10/7/2009

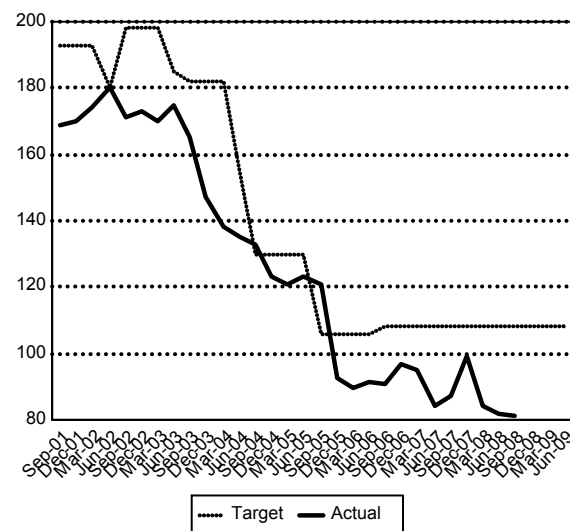
**Statewide Strategy:** Confine and rehabilitate juvenile offenders

### Expected Results

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 10/24/2008



## B075 Preventative Services for Juveniles

**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Confine and rehabilitate juvenile offenders

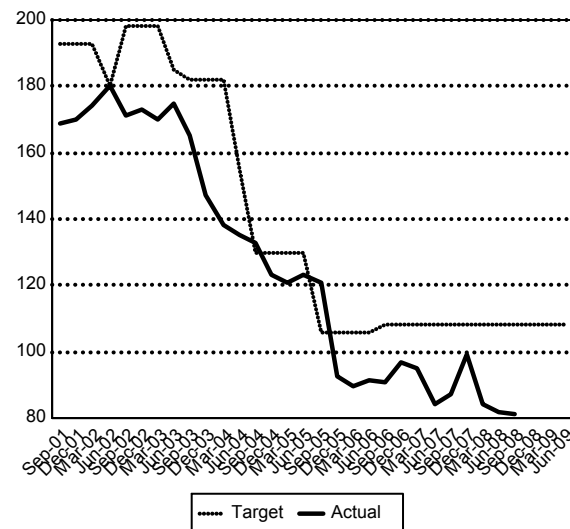
### Expected Results

Prevent further penetration of at-risk youth into the justice system.

As of 10/7/2009

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Date Measured: 10/24/2008



## C013 Civil Commitment Less Restrictive Alternatives

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate adult offenders

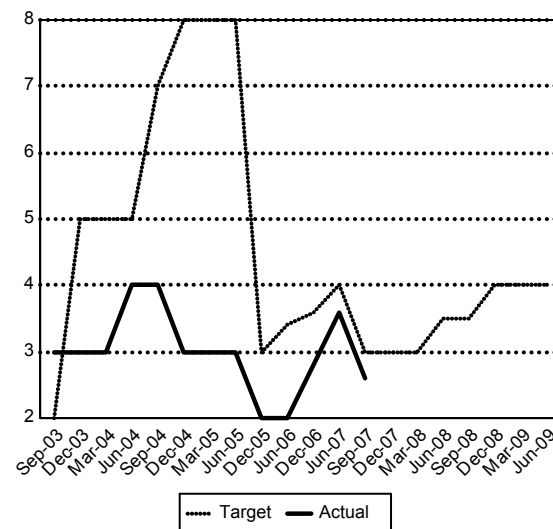
### Expected Results



As of 10/7/2009

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	3.5%		
	4th Qtr	3.5%		
	3rd Qtr	3%		
	2nd Qtr	3%		
	1st Qtr	3%	2.6%	(0.4)%
2005-07	8th Qtr	4%	3.6%	(0.4)%
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%

Date Measured: 10/24/2007



## C014 Civil Commitment-Sexual Predators

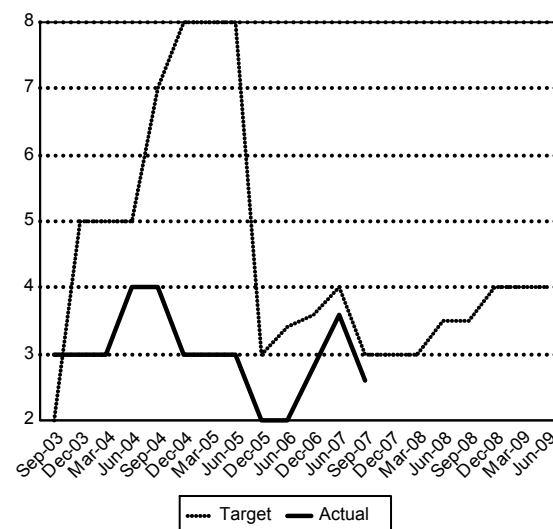
**Statewide Result Area:** Improve the safety of people and property

**Statewide Strategy:** Confine and rehabilitate adult offenders

### Expected Results

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	3.5%		
	4th Qtr	3.5%		
	3rd Qtr	3%		
	2nd Qtr	3%		
	1st Qtr	3%	2.6%	(0.4)%
2005-07	8th Qtr	4%	3.6%	(0.4)%
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%

Date Measured: 10/24/2007



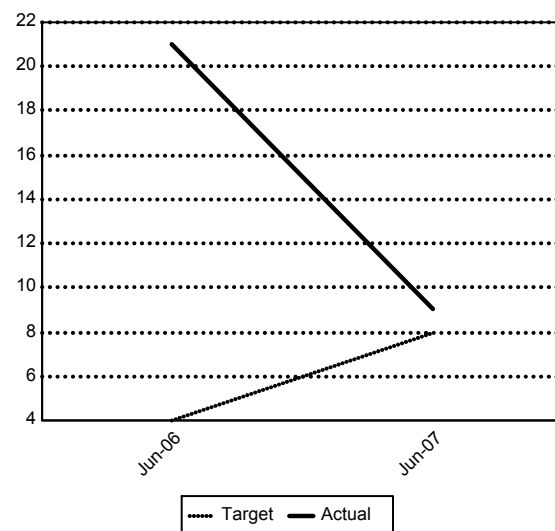
As of 10/7/2009

**C017 Community Mental Health Prepaid Health Services****Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide community-based residential and in-home support services**Expected Results**

Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8	9	1
	4th Qtr	4	21	17

*Data for this indicator is reported on an annual basis. The first yearly period covers the period from 10/1/05 - 9/30/06 and will be reported December, 2006.*

Date Measured: 4/20/2008

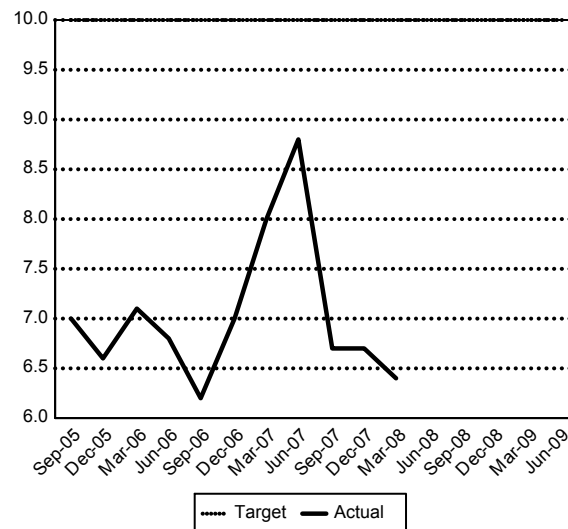


As of 10/7/2009

Increase to and maintain the mental health Medicaid penetration rate at 10%.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10%		
	7th Qtr	10%		
	6th Qtr	10%		
	5th Qtr	10%		
	4th Qtr	10%		
	3rd Qtr	10%	6.4%	(3.6)%
	2nd Qtr	10%	6.7%	(3.3)%
	1st Qtr	10%	6.7%	(3.3)%
2005-07	8th Qtr	10%	8.8%	(1.2)%
	7th Qtr	10%	8%	(2)%
	6th Qtr	10%	7%	(3)%
	5th Qtr	10%	6.2%	(3.8)%
	4th Qtr	10%	6.8%	(3.2)%
	3rd Qtr	10%	7.1%	(2.9)%
	2nd Qtr	10%	6.6%	(3.4)%
	1st Qtr	10%	7%	(3)%
<p><i>The overall penetration rate on average for the 2003-05 biennium= 6.8%.</i></p> <p><i>If a client receives a Medicaid funded service at any time in the quarter they are considered Medicaid for the entire quarter.</i></p>				

Date Measured: 7/22/2008

Comment: Source: Looking Glass



## C018 Mental Health Services - Non-Medicaid Recipients

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide institutional-based services

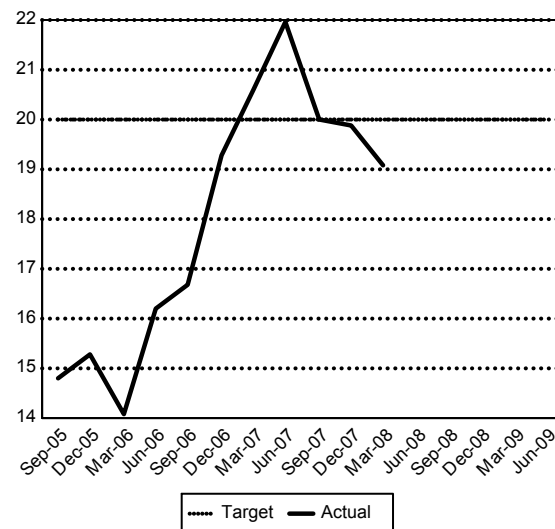
### Expected Results

As of 10/7/2009

Maintain percentage of non-Medicaid enrollees maintained in the community outpatient services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20%		
	7th Qtr	20%		
	6th Qtr	20%		
	5th Qtr	20%		
	4th Qtr	20%		
	3rd Qtr	20%	19.1%	(0.9)%
	2nd Qtr	20%	19.9%	(0.1)%
	1st Qtr	20%	20%	0%
2005-07	8th Qtr	20%	21.97%	1.97%
	7th Qtr	20%	20.6%	0.6%
	6th Qtr	20%	19.29%	(0.71)%
	5th Qtr	20%	16.7%	(3.3)%
	4th Qtr	20%	16.2%	(3.8)%
	3rd Qtr	20%	14.1%	(5.9)%
	2nd Qtr	20%	15.3%	(4.7)%
	1st Qtr	20%	14.8%	(5.2)%
<p><i>The overall average number of non-Medicaid clients that were maintained in community services for the 2003-05 biennium= 20.9.%.</i></p> <p><i>A client is considered non-Medicaid if they did not receive any Medicaid funded services within the quarter.</i></p>				

Date Measured: 7/22/2008

Comment: Source: Looking Glass



## C063 Mental Health Facilities Services

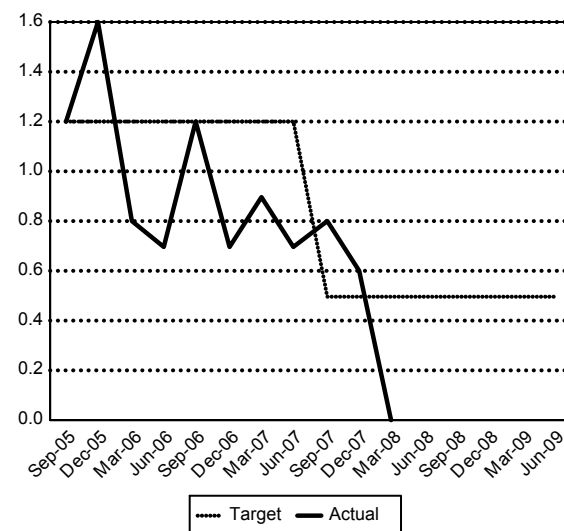
**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide secure treatment settings

### Expected Results

As of 10/7/2009

L&I claims paid per 1,000 client bed days at state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.5%		
	7th Qtr	0.5%		
	6th Qtr	0.5%		
	5th Qtr	0.5%		
	4th Qtr	0.5%		
	3rd Qtr	0.5%	0%	(0.5)%
	2nd Qtr	0.5%	0.6%	0.1%
	1st Qtr	0.5%	0.8%	0.3%
2005-07	8th Qtr	1.2%	0.7%	(0.5)%
	7th Qtr	1.2%	0.9%	(0.3)%
	6th Qtr	1.2%	0.7%	(0.5)%
	5th Qtr	1.2%	1.2%	0%
	4th Qtr	1.2%	0.7%	(0.5)%
	3rd Qtr	1.2%	0.8%	(0.4)%
	2nd Qtr	1.2%	1.6%	0.4%
	1st Qtr	1.2%	1.2%	0%
1) The number of L&I claims for the state psychiatric hospitals per quarter for 2003-05 ranged from 99 to 151. 2) The average number per quarter for Fiscal Year 2004 = 134. 3) The average number of L&I claims per quarter for Fiscal Year 2005 = 123.				

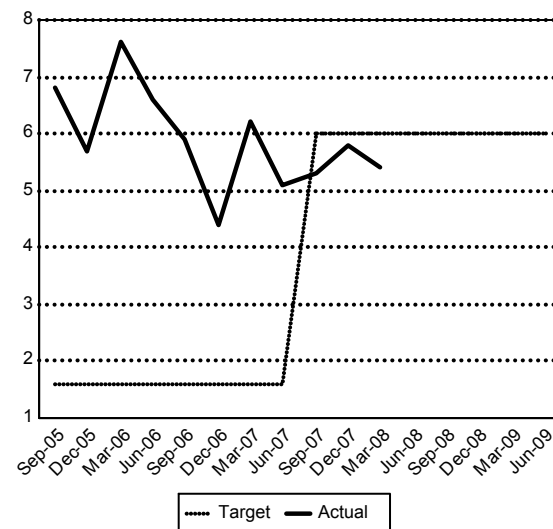
Comment: Data reported quarterly with a 1-quarter lag



As of 10/7/2009

Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%	5.4%	(0.6)%
	2nd Qtr	6%	5.8%	(0.2)%
	1st Qtr	6%	5.3%	(0.7)%
2005-07	8th Qtr	1.6%	5.1%	3.5%
	7th Qtr	1.6%	6.2%	4.6%
	6th Qtr	1.6%	4.4%	2.8%
	5th Qtr	1.6%	5.9%	4.3%
	4th Qtr	1.6%	6.6%	5%
	3rd Qtr	1.6%	7.6%	6%
	2nd Qtr	1.6%	5.7%	4.1%
	1st Qtr	1.6%	6.8%	5.2%
The average number of incidents using restraints per quarter in 2003-05 was 258.				

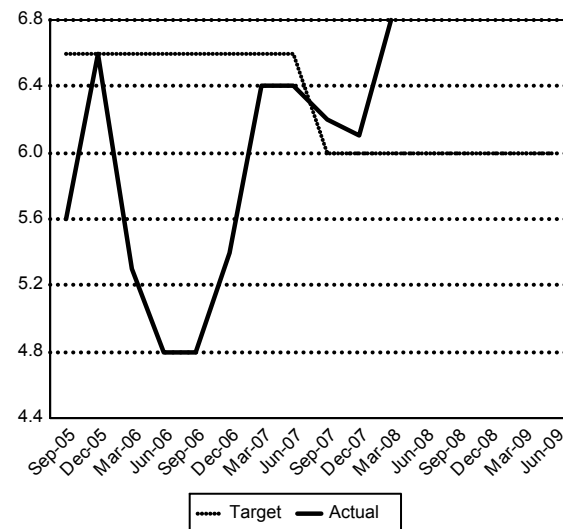
Date Measured: 7/22/2008



As of 10/7/2009

Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%	6.8%	0.8%
	2nd Qtr	6%	6.1%	0.1%
	1st Qtr	6%	6.2%	0.2%
2005-07	8th Qtr	6.6%	6.4%	(0.2)%
	7th Qtr	6.6%	6.4%	(0.2)%
	6th Qtr	6.6%	5.4%	(1.2)%
	5th Qtr	6.6%	4.8%	(1.8)%
	4th Qtr	6.6%	4.8%	(1.8)%
	3rd Qtr	6.6%	5.3%	(1.3)%
	2nd Qtr	6.6%	6.6%	0%
	1st Qtr	6.6%	5.6%	(1)%
1) The number of seclusions per quarter at state psychiatric hospitals for 2003-05 ranged from 503 to 688. 2) The average number of seclusions per quarter in Fiscal Year 2004 = 632. 3) The average number of seclusions per quarter in Fiscal Year 2005 = 616.				

Date Measured: 7/22/2008



## C069 Other Community Mental Health Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

## C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)

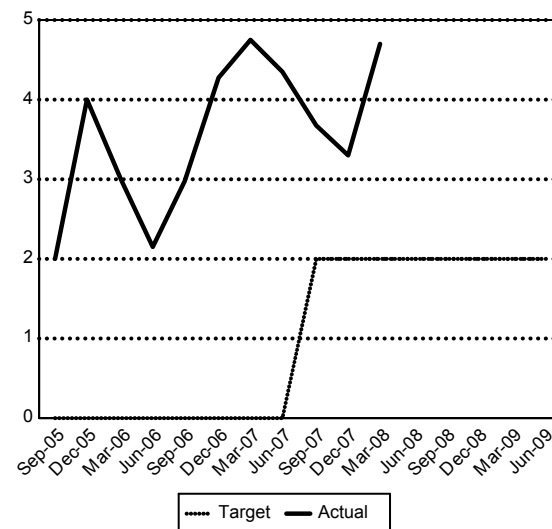
**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide institutional-based services

**Expected Results**

As of 10/7/2009

Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	2%		
	5th Qtr	2%		
	4th Qtr	2%		
	3rd Qtr	2%	4.71%	2.71%
	2nd Qtr	2%	3.3%	1.3%
	1st Qtr	2%	3.67%	1.67%
2005-07	8th Qtr	0%	4.34%	4.34%
	7th Qtr	0%	4.74%	4.74%
	6th Qtr	0%	4.28%	4.28%
	5th Qtr	0%	2.98%	2.98%
	4th Qtr	0%	2.16%	2.16%
	3rd Qtr	0%	3%	3%
	2nd Qtr	0%	4%	4%
	1st Qtr	0%	2%	2%
<p><i>Large fluctuations in the results stem from the small number of clients served.</i></p> <p><i>1) The number of seclusion incidents per quarter during 2003-05 range from 190 to 304.</i></p> <p><i>2) The average number of seclusion incidents per quarter during FY 2004 = 279.</i></p> <p><i>3) The average number of seclusion incidents per quarter during FY2005 = 239.</i></p> <p><i>4) One CLIP facility (Martin Center) closed July, 2004.</i></p> <p><i>5) Tamarack Center has not had one seclusion incident reported since the beginning of this report.</i></p>				

Date Measured: 7/22/2008

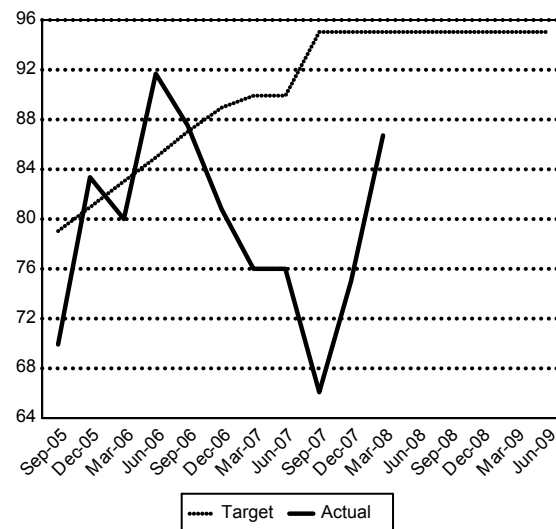




As of 10/7/2009

Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%	86.7%	(8.3)%
	2nd Qtr	95%	75%	(20)%
	1st Qtr	95%	66%	(29)%
2005-07	8th Qtr	90%	76%	(14)%
	7th Qtr	90%	76%	(14)%
	6th Qtr	89%	80.77%	(8.23)%
	5th Qtr	87%	87.5%	0.5%
	4th Qtr	85%	91.67%	6.67%
	3rd Qtr	83%	80%	(3)%
	2nd Qtr	81%	83.3%	2.3%
	1st Qtr	79%	70%	(9)%
<p><i>Large fluctuation in the results stem from the small number of clients served.</i></p> <p><i>1) The average percent of planned discharges by quarter for 2003-05 was 79%.</i></p> <p><i>2) A CLIP facility (Martin Center) was closed July, 2004.</i></p>				

Date Measured: 7/22/2008



## C071 Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)

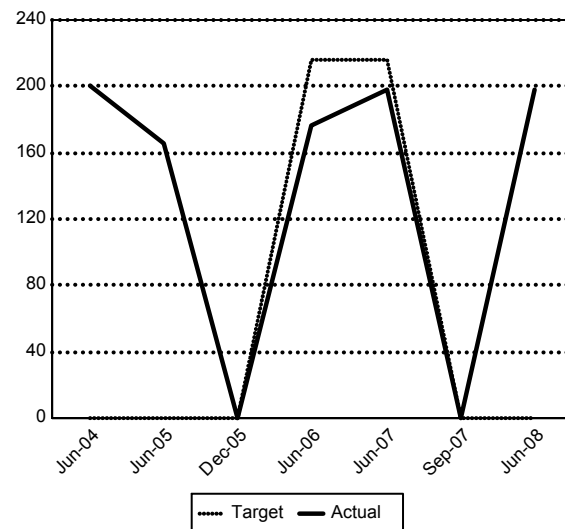
**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

As of 10/7/2009

Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	198.3	198.3
	1st Qtr	0	0	0
2005-07	8th Qtr	216	198	(18)
	4th Qtr	216	176	(40)
	2nd Qtr	0	0	0
<p>1) Expanded Community Services was established during the 2001- 2003 biennium.</p> <p>2) In Calendar year 2000, the ADC for individuals aged 60 or older at the two state hospitals was 304.</p> <p>3) The target of the program was to reduce the ADC by 88 to 216.</p> <p>4) FY05 = the ADC = 166</p> <p>5) FY06 = the ADC = 176</p>				

Date Measured: 7/22/2008



## C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

**Statewide Result Area:** Improve the safety of people and property  
**Statewide Strategy:** Confine and rehabilitate adult offenders

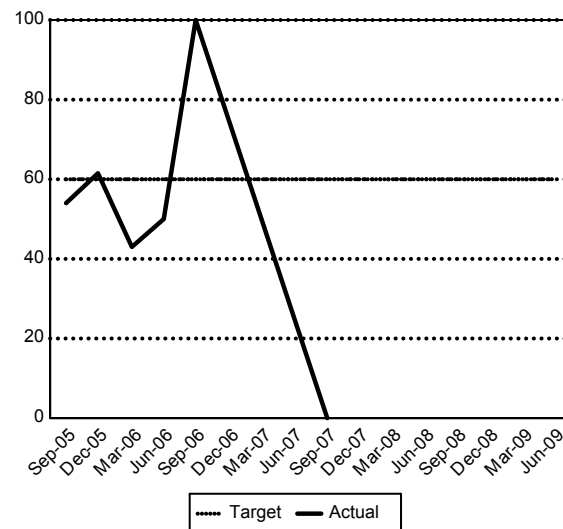
### Expected Results

As of 10/7/2009

Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%		
	4th Qtr	60%		
	3rd Qtr	60%		
	2nd Qtr	60%		
	1st Qtr	60%	0%	(60)%
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%	100%	40%
	4th Qtr	60%	50%	(10)%
	3rd Qtr	60%	42.85%	(17.15)%
	2nd Qtr	60%	61.5%	1.5%
	1st Qtr	60%	53.8%	(6.2)%
Typically, pertinent data will not be available until six months following the end of each quarter.				

Date Measured: 4/20/2008

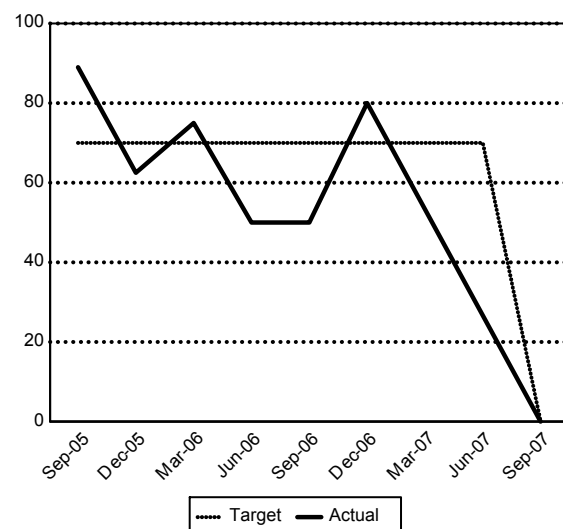
Comment: Data unavailable



Increase the percent of DMIO clients who receive at least one MH service.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%	80%	10%
	5th Qtr	70%	50%	(20)%
	4th Qtr	70%	50%	(20)%
	3rd Qtr	70%	75%	5%
	2nd Qtr	70%	62.5%	(7.5)%
	1st Qtr	70%	88.9%	18.9%

Date Measured: 4/20/2008

Comment: Data unavailable



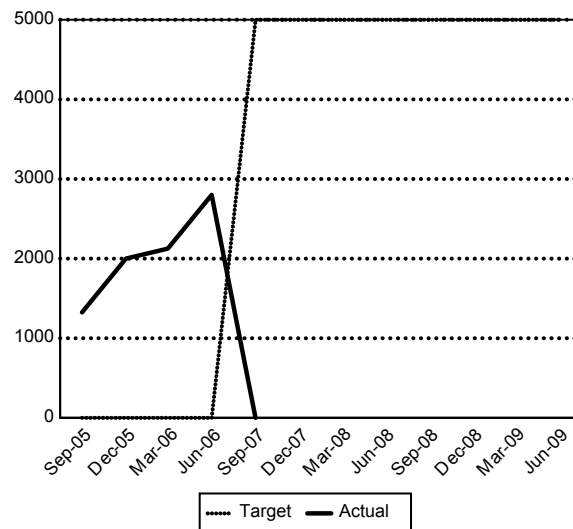
As of 10/7/2009

**Statewide Result Area:** Improve the safety of people and property**Statewide Strategy:** Confine and rehabilitate adult offenders**Expected Results**

Amount of services delivered to individuals enrolled in jail services programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,000		
	7th Qtr	5,000		
	6th Qtr	5,000		
	5th Qtr	5,000		
	4th Qtr	5,000		
	3rd Qtr	5,000		
	2nd Qtr	5,000		
	1st Qtr	5,000	0	(5,000)
2005-07	4th Qtr	0	2,800	2,800
	3rd Qtr	0	2,130	2,130
	2nd Qtr	0	2,005	2,005
	1st Qtr	0	1,331	1,331
Benchmark data is not available until October 2006.				

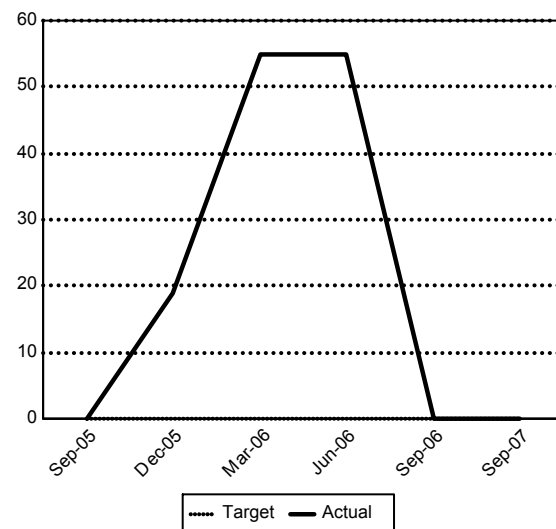
Date Measured: 4/20/2008

Comment: Data unavailable



Number of working agreements that RSNs have with Jails and CSOs.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0	0	0
2005-07	5th Qtr	0	0	0
	4th Qtr	0	55	55
	3rd Qtr	0	55	55
	2nd Qtr	0	19	19
	1st Qtr	0	0	0
Benchmark data is not available until July 2006. Performance measure will be updated.				

Comment: Measure no longer tracked



As of 10/7/2009

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### C093 Special Projects - Mental Health

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide outpatient services

#### Expected Results

Improve the security of vulnerable children and adults.

### C900 Program Support - Mental Health

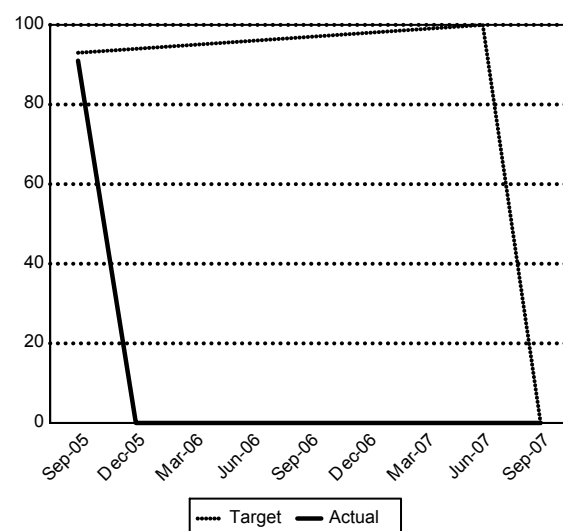
**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide outpatient services

#### Expected Results

The Mental Health Administration accounts for its use of public dollars.

MHD headquarter staff mandatory training completion rate				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	100%		
	7th Qtr	99%		
	6th Qtr	98%		
	5th Qtr	97%		
	4th Qtr	96%		
	3rd Qtr	95%	0%	(95)%
	2nd Qtr	94%	0%	(94)%
	1st Qtr	93%	91%	(2)%
Target: 100% As of 8th quarter 2003-05, 92% of staff received all mandatory training.				

*Comment: Measure no longer tracked*



### D028 Employment and Day Programs

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Prepare and support youth and adults for employment

As of 10/7/2009

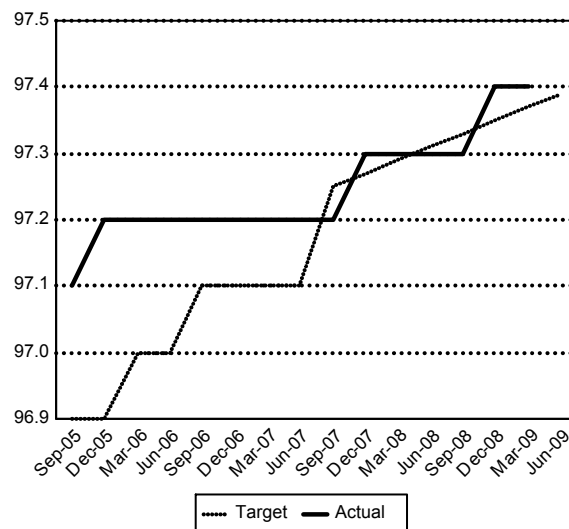
**Expected Results**

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed

**D034 Family Support Program for Developmentally Disabled Clients**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

**Expected Results**

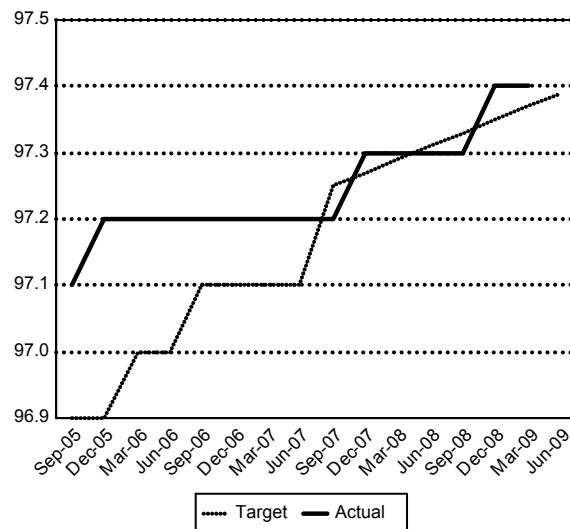
Clients receiving these services are able to maintain independence by living with their families in their own homes.

As of 10/7/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## D036 Field Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

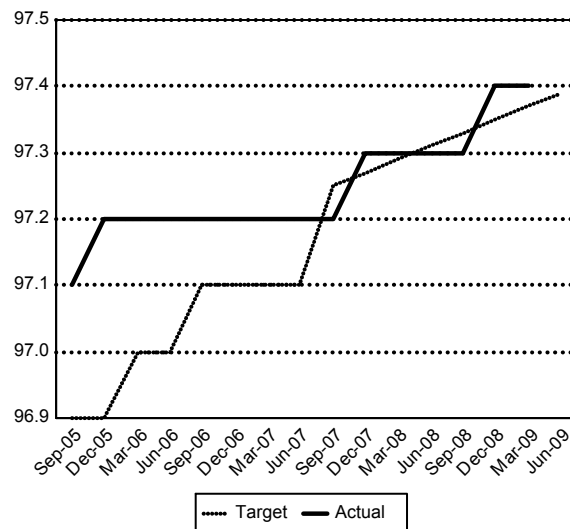
Waiver, Medicaid Personal Care, and client assessments and service plans are completed and current.

As of 10/7/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## D044 Infant Toddler Early Intervention Program (ITEIP)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

### Expected Results

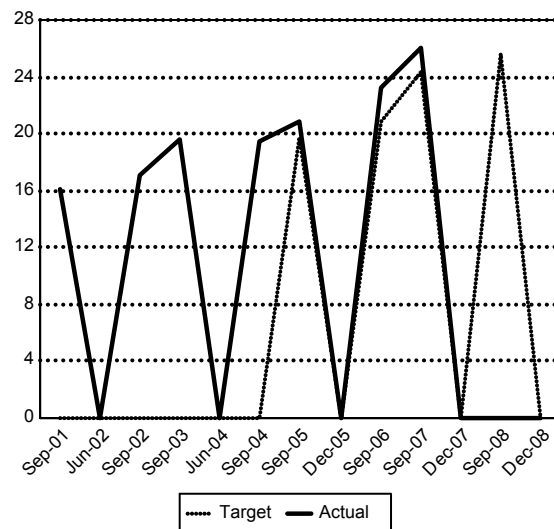
Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.



As of 10/7/2009

Infant, Toddler Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0%	0%	0%
	5th Qtr	25.6%	0%	(25.6)%
	2nd Qtr	0%	0%	0%
	1st Qtr	24.4%	26%	1.6%
2005-07	5th Qtr	20.9%	23.2%	2.3%
	2nd Qtr	0%	0%	0%
	1st Qtr	19.7%	20.9%	1.2%

Comment: Annual Data



## D065 Office of Deaf and Hard of Hearing

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

### Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

## D070 Other Community Programs

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

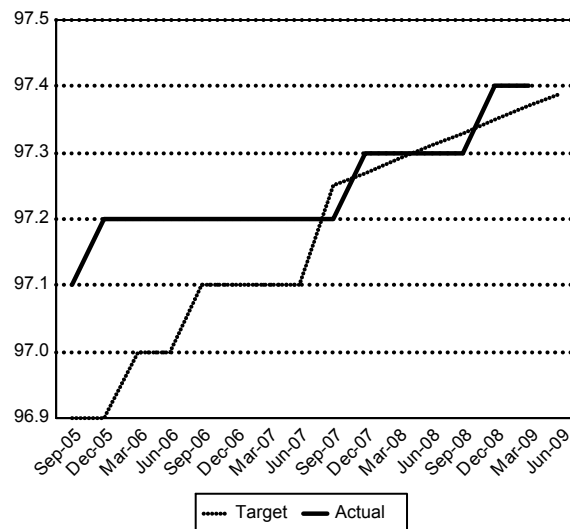
Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

As of 10/7/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## D074 Personal Care

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

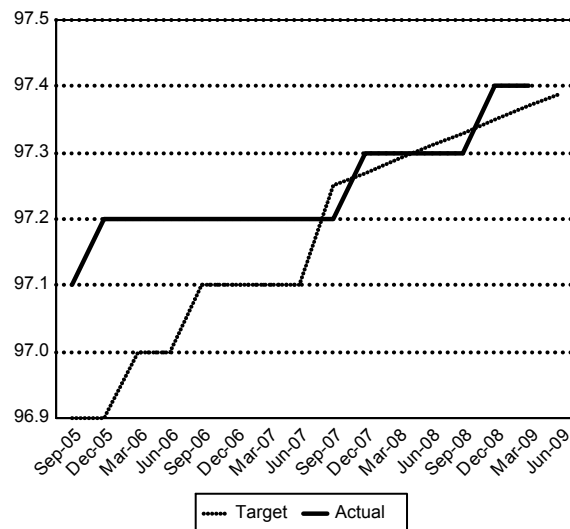
Clients receiving personal care services at home.

As of 10/7/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## D076 Professional Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

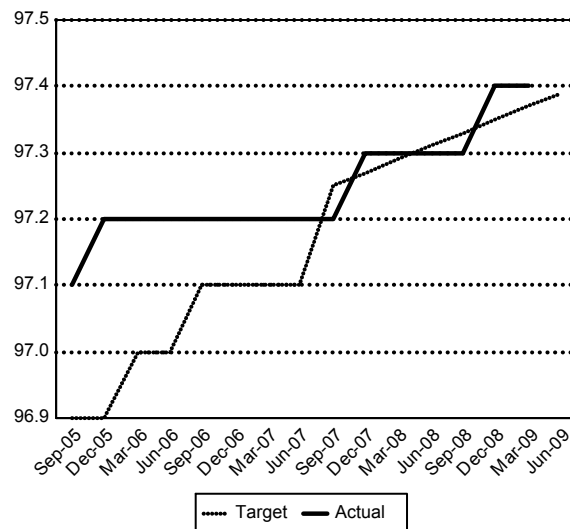
Maintain and improve the mental health and safety of clients and prevent injury to self or others.

As of 10/7/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## D079 Program Support for Developmental Disabilities

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

Manage state and federal resources prudently and employ efficient business practices.

## D082 Public Safety Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

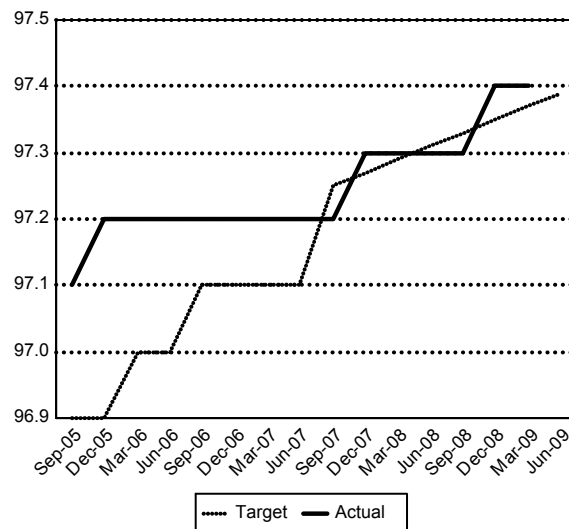
Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

As of 10/7/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## D086 Residential Habilitation Facilities

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide institutional-based services

### Expected Results

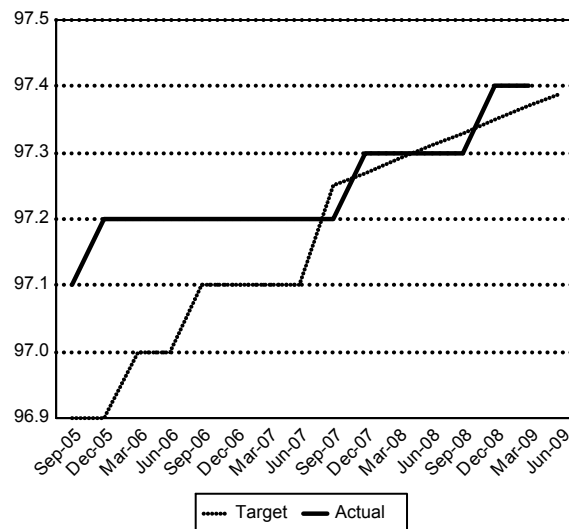
Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

As of 10/7/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## D087 Residential Program

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

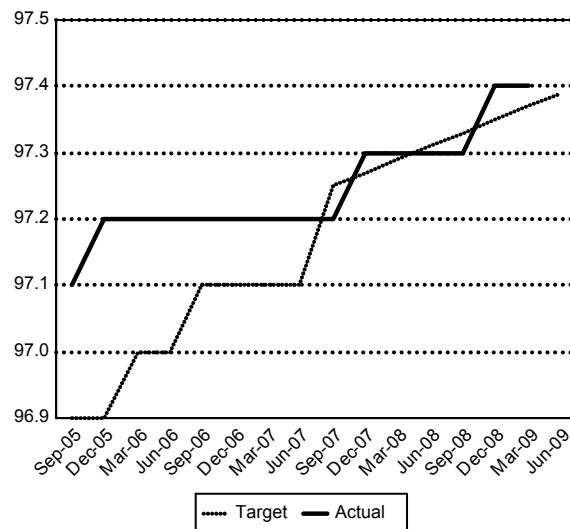
Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

As of 10/7/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## D095 State Operated Living Alternatives

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

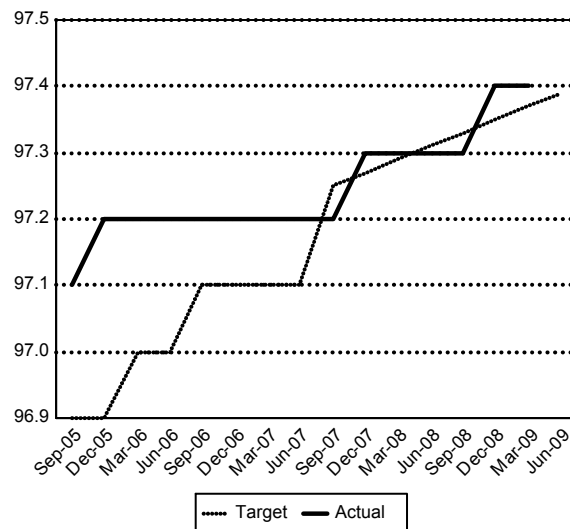
Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

As of 10/7/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## D106 Voluntary Placement Program

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

Children receive the intensive level of care they require while parents maintain their connection with the child.

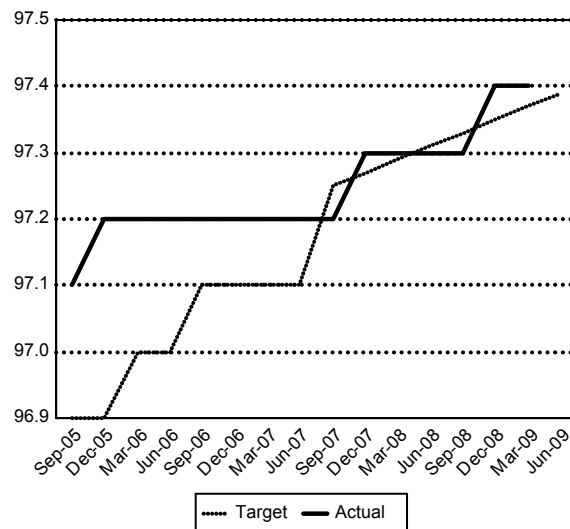


As of 10/7/2009

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Date Measured: 5/19/2009

Comment: Completed



## E049 Adult Day Health Community Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

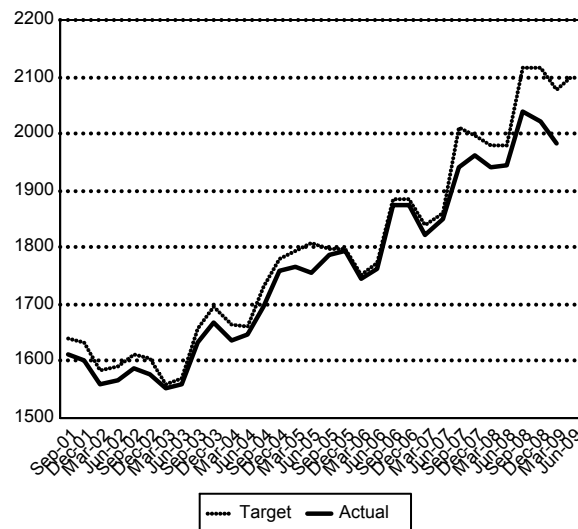
Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 10/7/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89	\$1,982.5	\$(96.39)
	6th Qtr	\$2,115.44	\$2,019.81	\$(95.63)
	5th Qtr	\$2,116.48	\$2,039.13	\$(77.35)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 5/13/2009

Comment: Estimated for third quarter FY09.

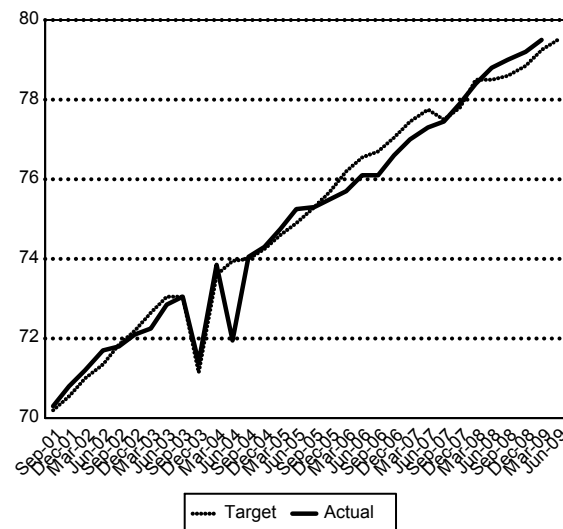


As of 10/7/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%	79.51%	0.27%
	6th Qtr	78.85%	79.22%	0.37%
	5th Qtr	78.59%	78.98%	0.39%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 5/13/2009

Comment: Estimate of third quarter caseload for FY09.



## E050 Adult Family Home Community Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

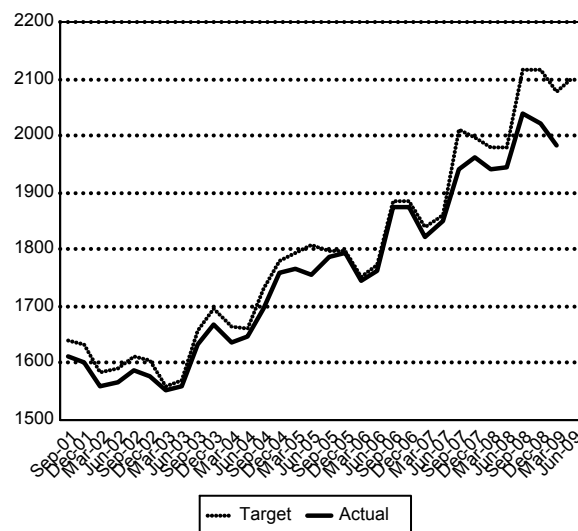
Approximately 4,100 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 10/7/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89	\$1,982.5	\$(96.39)
	6th Qtr	\$2,115.44	\$2,019.81	\$(95.63)
	5th Qtr	\$2,116.48	\$2,039.13	\$(77.35)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 5/13/2009

Comment: Estimated for third quarter FY09.

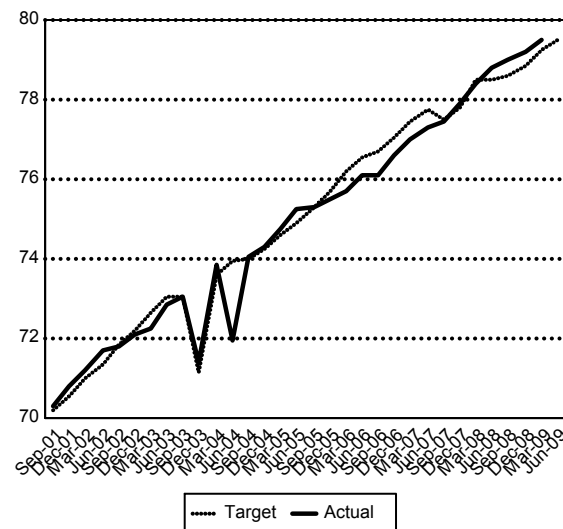


As of 10/7/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%	79.51%	0.27%
	6th Qtr	78.85%	79.22%	0.37%
	5th Qtr	78.59%	78.98%	0.39%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 5/13/2009

Comment: Estimate of third quarter caseload for FY09.



## E051 Program Support for Long Term Care

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

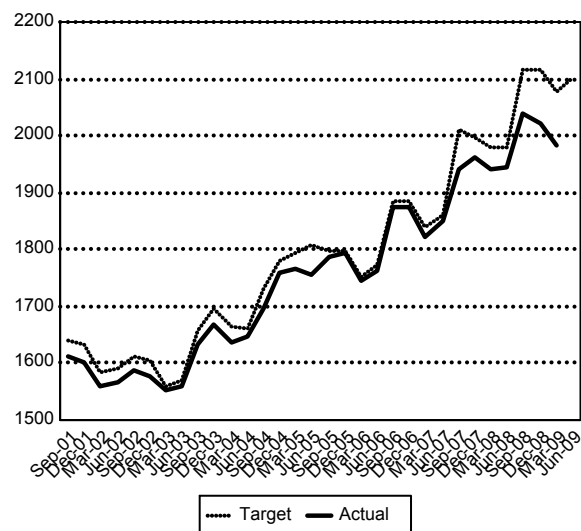
The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 10/7/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89	\$1,982.5	\$(96.39)
	6th Qtr	\$2,115.44	\$2,019.81	\$(95.63)
	5th Qtr	\$2,116.48	\$2,039.13	\$(77.35)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 5/13/2009

Comment: Estimated for third quarter FY09.

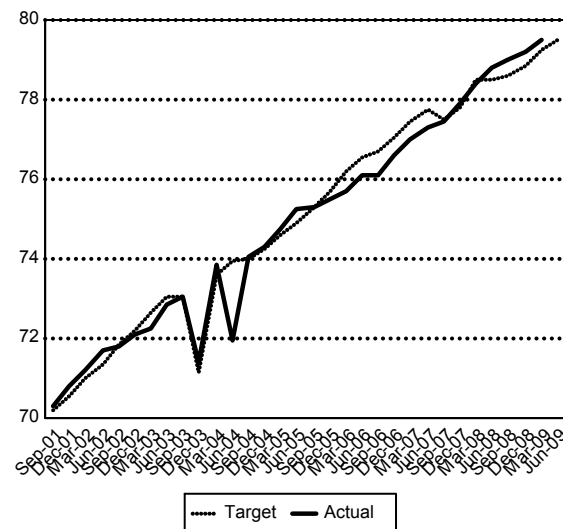


As of 10/7/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%	79.51%	0.27%
	6th Qtr	78.85%	79.22%	0.37%
	5th Qtr	78.59%	78.98%	0.39%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 5/13/2009

Comment: Estimate of third quarter caseload for FY09.



## E052 Eligibility/Case Management Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

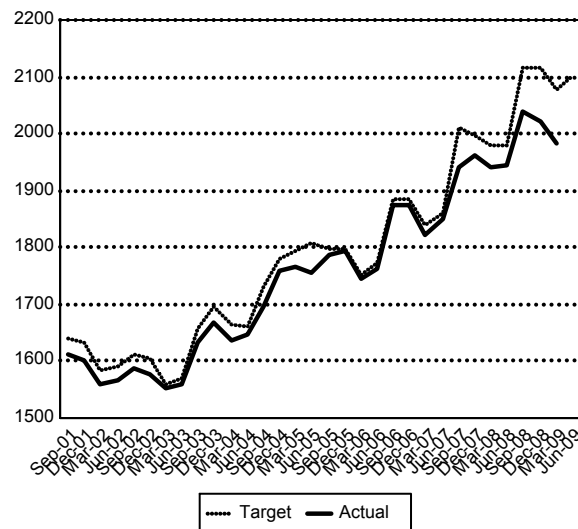
Long-term care (LTC) program services are provided to approximately 50,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 10/7/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89	\$1,982.5	\$(96.39)
	6th Qtr	\$2,115.44	\$2,019.81	\$(95.63)
	5th Qtr	\$2,116.48	\$2,039.13	\$(77.35)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 5/13/2009

Comment: Estimated for third quarter FY09.



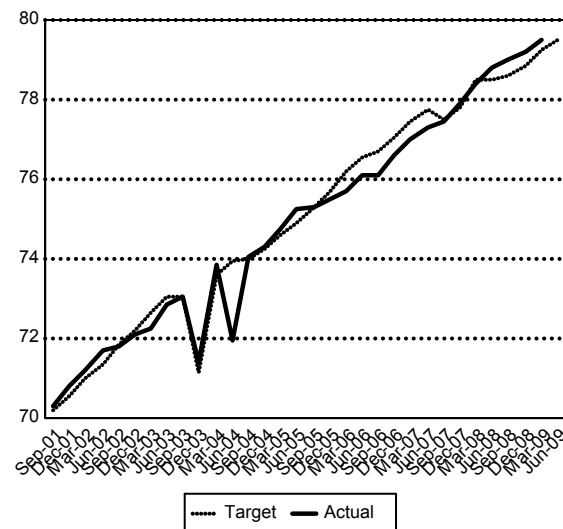


As of 10/7/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%	79.51%	0.27%
	6th Qtr	78.85%	79.22%	0.37%
	5th Qtr	78.59%	78.98%	0.39%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 5/13/2009

Comment: Estimate of third quarter caseload for FY09.



## E053 In-Home Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

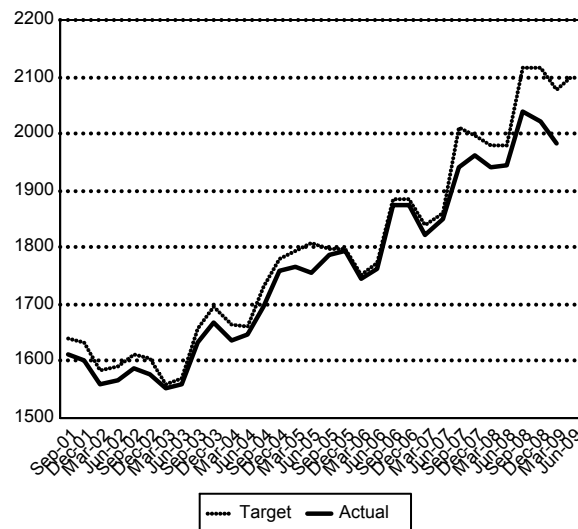
Approximately 29,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 10/7/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89	\$1,982.5	\$(96.39)
	6th Qtr	\$2,115.44	\$2,019.81	\$(95.63)
	5th Qtr	\$2,116.48	\$2,039.13	\$(77.35)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 5/13/2009

Comment: Estimated for third quarter FY09.

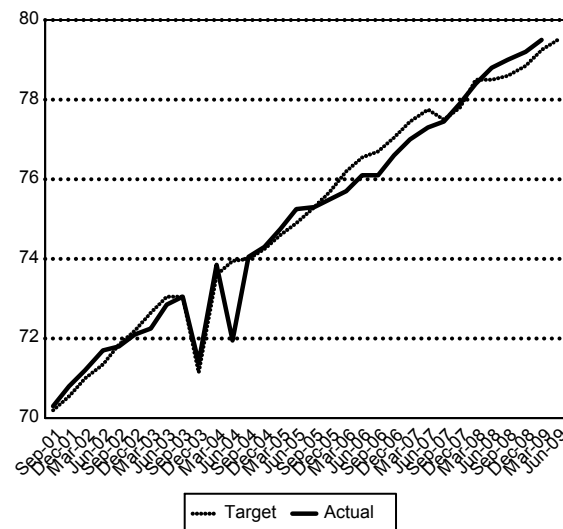


As of 10/7/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%	79.51%	0.27%
	6th Qtr	78.85%	79.22%	0.37%
	5th Qtr	78.59%	78.98%	0.39%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 5/13/2009

Comment: Estimate of third quarter caseload for FY09.



## E054 Investigations/Quality Assurance

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Respond to abuse/neglect allegations

### Expected Results

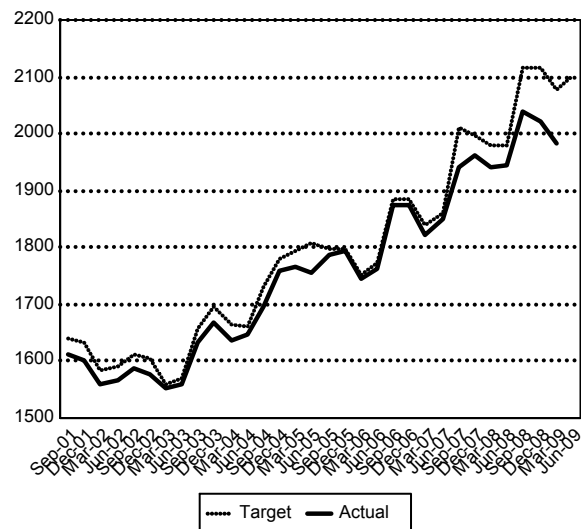
Staff investigate approximately 8,800 nursing home, adult family home, and boarding home complaints, and approximately 10,700 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 10/7/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89	\$1,982.5	\$(96.39)
	6th Qtr	\$2,115.44	\$2,019.81	\$(95.63)
	5th Qtr	\$2,116.48	\$2,039.13	\$(77.35)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 5/13/2009

Comment: Estimated for third quarter FY09.

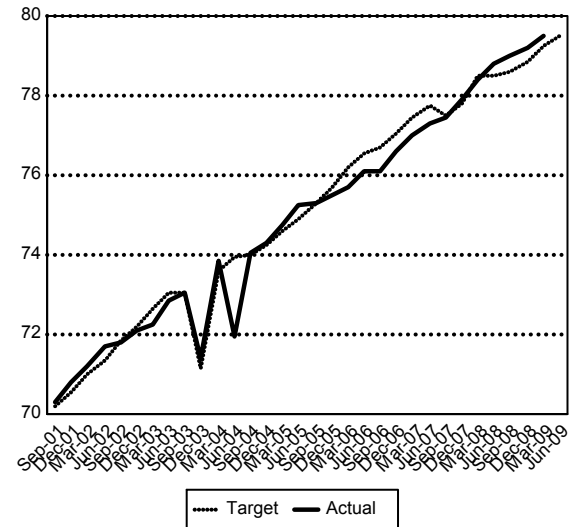


As of 10/7/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%	79.51%	0.27%
	6th Qtr	78.85%	79.22%	0.37%
	5th Qtr	78.59%	78.98%	0.39%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 5/13/2009

Comment: Estimate of third quarter caseload for FY09.



## E055 Residential Community Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

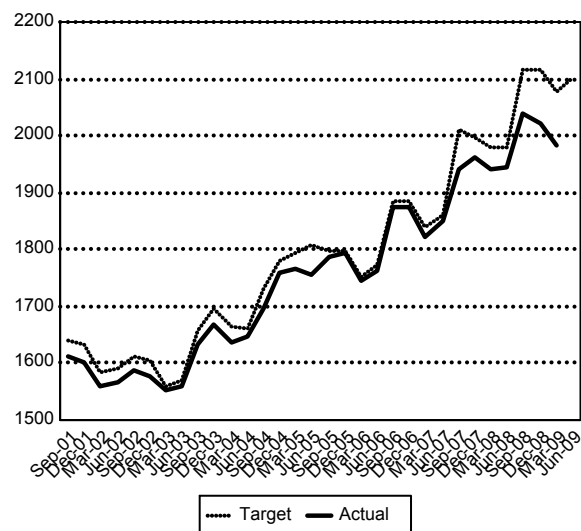
Approximately 6,000 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 10/7/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89	\$1,982.5	\$(96.39)
	6th Qtr	\$2,115.44	\$2,019.81	\$(95.63)
	5th Qtr	\$2,116.48	\$2,039.13	\$(77.35)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 5/13/2009

Comment: Estimated for third quarter FY09.

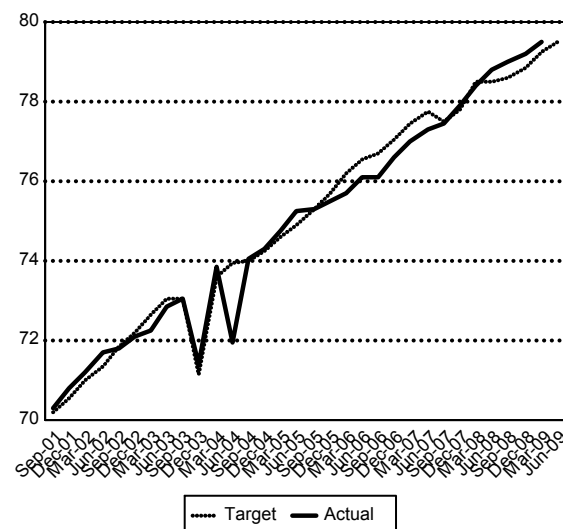


As of 10/7/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%	79.51%	0.27%
	6th Qtr	78.85%	79.22%	0.37%
	5th Qtr	78.59%	78.98%	0.39%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 5/13/2009

Comment: Estimate of third quarter caseload for FY09.



## E064 Nursing Home Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide institutional-based services

### Expected Results

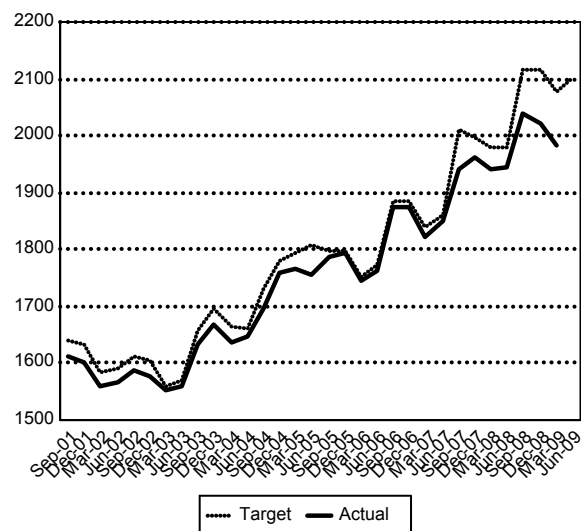
Nursing facility health care services are provided to approximately 10,700 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

As of 10/7/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89	\$1,982.5	\$(96.39)
	6th Qtr	\$2,115.44	\$2,019.81	\$(95.63)
	5th Qtr	\$2,116.48	\$2,039.13	\$(77.35)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 5/13/2009

Comment: Estimated for third quarter FY09.



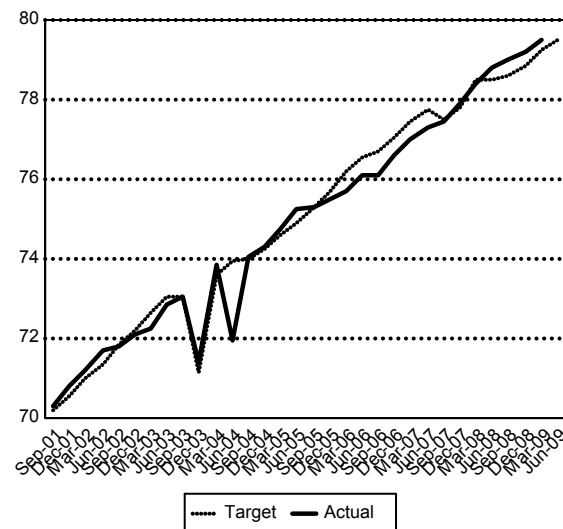


As of 10/7/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%	79.51%	0.27%
	6th Qtr	78.85%	79.22%	0.37%
	5th Qtr	78.59%	78.98%	0.39%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 5/13/2009

Comment: Estimate of third quarter caseload for FY09.



## E077 Managed Care Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

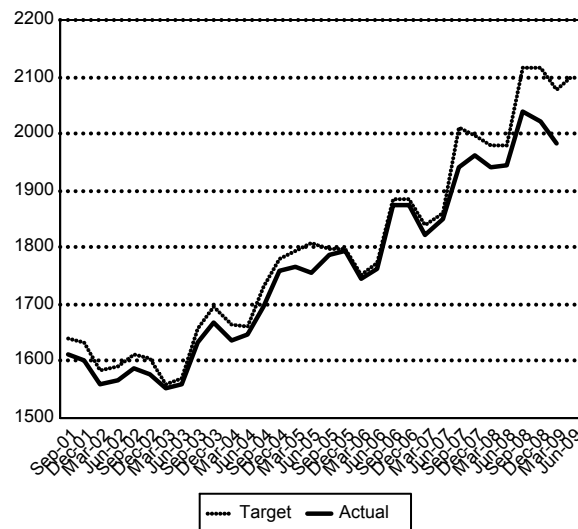
Managed Care Services provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

As of 10/7/2009

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2,101.18		
	7th Qtr	\$2,078.89	\$1,982.5	\$(96.39)
	6th Qtr	\$2,115.44	\$2,019.81	\$(95.63)
	5th Qtr	\$2,116.48	\$2,039.13	\$(77.35)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 5/13/2009

Comment: Estimated for third quarter FY09.

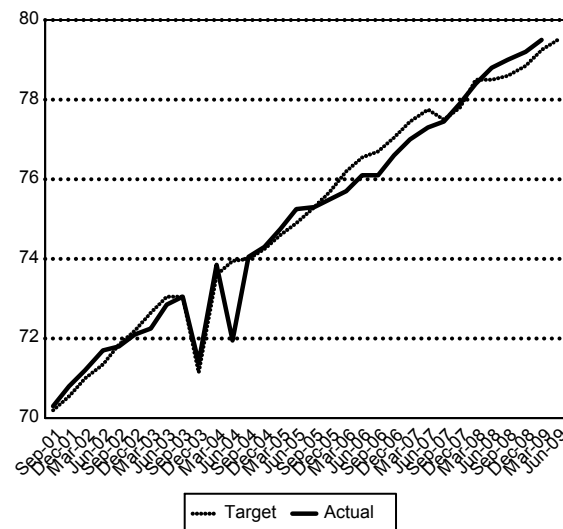


As of 10/7/2009

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79.49%		
	7th Qtr	79.24%	79.51%	0.27%
	6th Qtr	78.85%	79.22%	0.37%
	5th Qtr	78.59%	78.98%	0.39%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 5/13/2009

Comment: Estimate of third quarter caseload for FY09.



## F020 Consolidated Emergency Assistance (CEAP)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

### Expected Results

Help needy families, children, and pregnant women facing an emergency.

## F024 Diversion Cash Assistance (DCA)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

### Expected Results

Prevent families with short-term financial needs from entering the welfare system.

## F029 Employment Support Services: Refugees

*As of 10/7/2009*

---

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Prepare and support youth and adults for employment

**Expected Results**

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

---

**F039 General Assistance - Interim SSI (GA-U/X)**

---

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

**Expected Results**

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

---

**F043 Income Assistance: Repatriated U.S. Citizens**

---

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

**Expected Results**

Provide short-term aid to citizens returning from a foreign country.

---

**F061 Medical Eligibility Determination Services**

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**Statewide Result Area:** Improve the health of Washingtonians  
**Statewide Strategy:** Provide access to appropriate health care

**Expected Results**

Assist clients in applying for and meeting requirements of medical assistance programs.

---

**F068 Other Client Services**

---

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

**Expected Results**

Assist clients in understanding and meeting program requirements.

---

**F083 Refugee Assistance Income**

*As of 10/7/2009*

---

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

**Expected Results**

Help refugees establish a new life in the United States through resettlement assistance.

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**F097 Supplemental Security Income Payments**

---

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

**Expected Results**

Help meet the needs of the aged, blind, and disabled.

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**F100 Temporary Assistance to Needy Families (TANF)**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

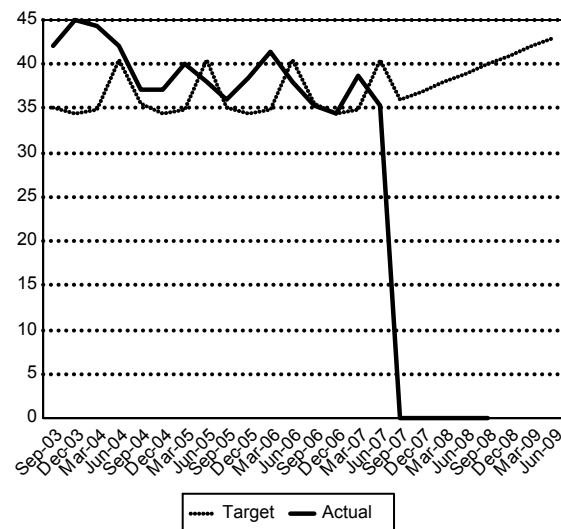
**Expected Results**

Help low-income families meet their basic needs.

As of 10/7/2009

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	42%		
	6th Qtr	41%		
	5th Qtr	40%	0%	(40)%
	4th Qtr	39%	0%	(39)%
	3rd Qtr	38%	0%	(38)%
	2nd Qtr	37%	0%	(37)%
	1st Qtr	36%	0%	(36)%
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%

Comment: Data not available



## F108 WorkFirst Employment and Training

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

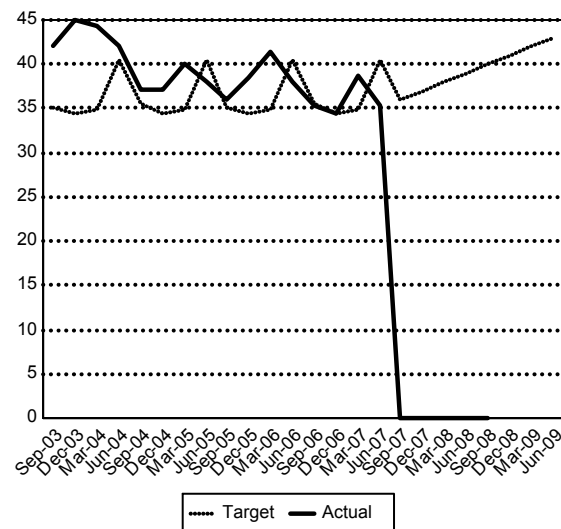
### Expected Results

Help low-income families achieve economic self-sufficiency.

As of 10/7/2009

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	42%		
	6th Qtr	41%		
	5th Qtr	40%	0%	(40)%
	4th Qtr	39%	0%	(39)%
	3rd Qtr	38%	0%	(38)%
	2nd Qtr	37%	0%	(37)%
	1st Qtr	36%	0%	(36)%
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%

Comment: Data not available



## F109 Working Connections Child Care Program

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

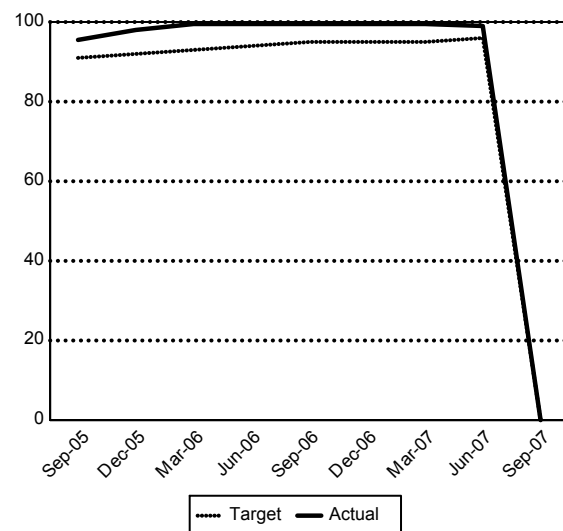
### Expected Results

Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

As of 10/7/2009

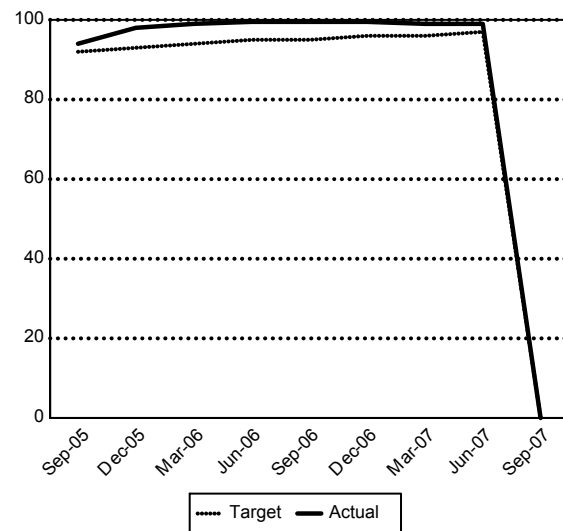
Percentage of licensed child care centers that are up-to-date on monitoring visits.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	96%	98.81%	2.81%
	7th Qtr	95%	99.72%	4.72%
	6th Qtr	95%	99.56%	4.56%
	5th Qtr	95%	99.26%	4.26%
	4th Qtr	94%	99.38%	5.38%
	3rd Qtr	93%	99.73%	6.73%
	2nd Qtr	92%	97.9%	5.9%
	1st Qtr	91%	95.4%	4.4%
Replaces PM 2A20 regarding licensed child care centers				

Comment: Measure needs to transfer to Department of Early Learning.



Percentage of licensed child care family homes that are up-to-date on monitoring visits				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	97%	98.81%	1.81%
	7th Qtr	96%	99.07%	3.07%
	6th Qtr	96%	99.28%	3.28%
	5th Qtr	95%	99.46%	4.46%
	4th Qtr	95%	99.26%	4.26%
	3rd Qtr	94%	99.01%	5.01%
	2nd Qtr	93%	97.8%	4.8%
	1st Qtr	92%	94.1%	2.1%
Replaces PM 2A20 regarding family homes.				

Comment: Measure needs to transfer to Department of Early Learning.



## G008 Chemical Dependency Prevention Services

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

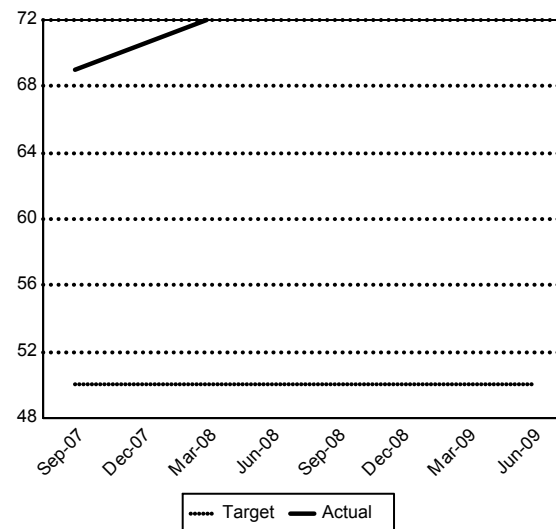
### Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.



As of 10/7/2009

Percent of prevention programs that represent evident based, best or promising practice				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%	72%	22%
	2nd Qtr	50%		
	1st Qtr	50%	69%	19%



## G015 Community Based Drug and Alcohol Treatment Services

**Statewide Result Area:** Improve the health of Washingtonians

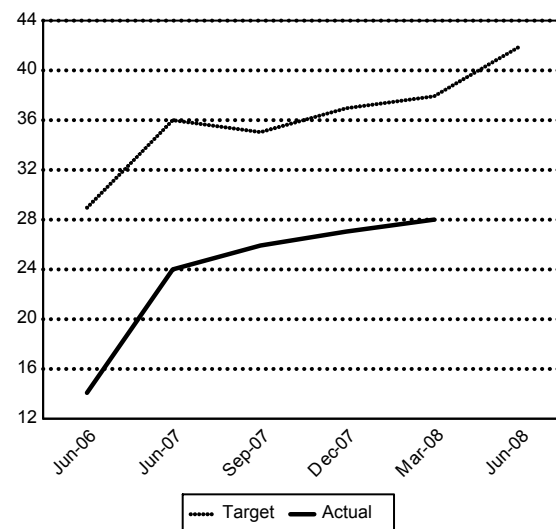
**Statewide Strategy:** Provide drug and alcohol abuse prevention and treatment services

### Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	42%		
	3rd Qtr	38%	28%	(10)%
	2nd Qtr	37%	27%	(10)%
	1st Qtr	35%	26%	(9)%
2005-07	8th Qtr	36%	24%	(12)%
	4th Qtr	29%	14%	(15)%

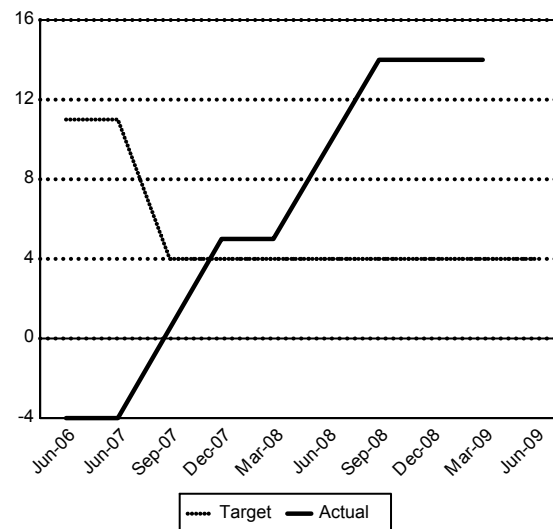
*State Fiscal Year 2005 base for the adult population is 16,104 adults served.*



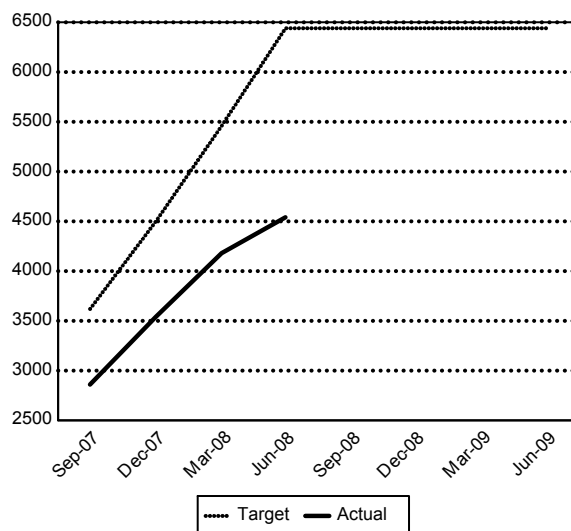
As of 10/7/2009

Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%	14%	10%
	6th Qtr	4%	14%	10%
	5th Qtr	4%	14%	10%
	4th Qtr	4%		
	3rd Qtr	4%	5%	1%
	2nd Qtr	4%	5%	1%
	1st Qtr	4%		
2005-07	8th Qtr	11%	(4)%	(15)%
	4th Qtr	11%	(4)%	(15)%

*State Fiscal Year 2005 base for the youth population is 6,213 served.*

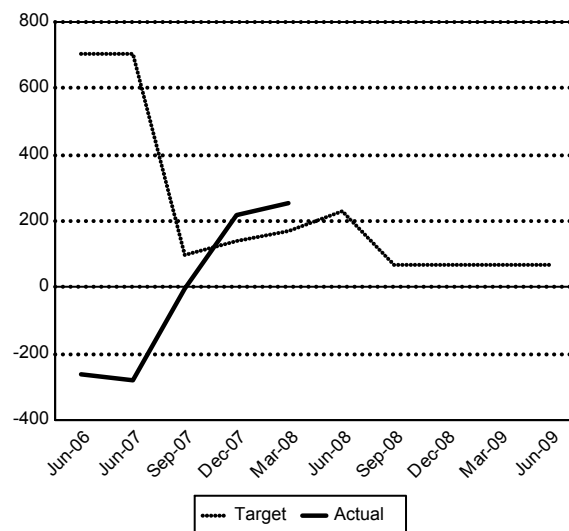


Number of adult treatment expansion clients served over FY 2005 baseline				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,431		
	7th Qtr	6,431		
	6th Qtr	6,431		
	5th Qtr	6,431		
	4th Qtr	6,431	4,532	(1,899)
	3rd Qtr	5,460	4,188	(1,272)
	2nd Qtr	4,505	3,537	(968)
	1st Qtr	3,614	2,859	(755)

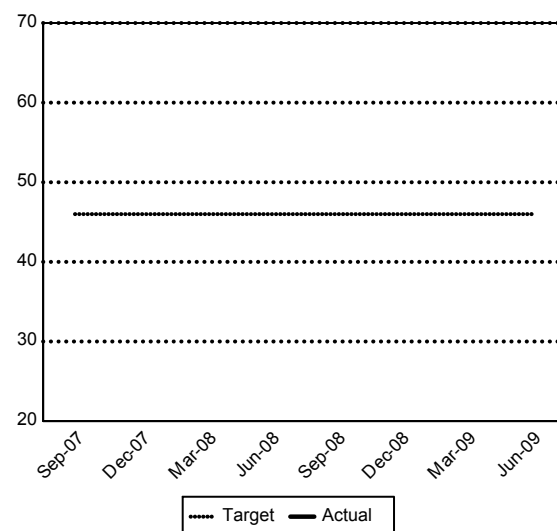


As of 10/7/2009

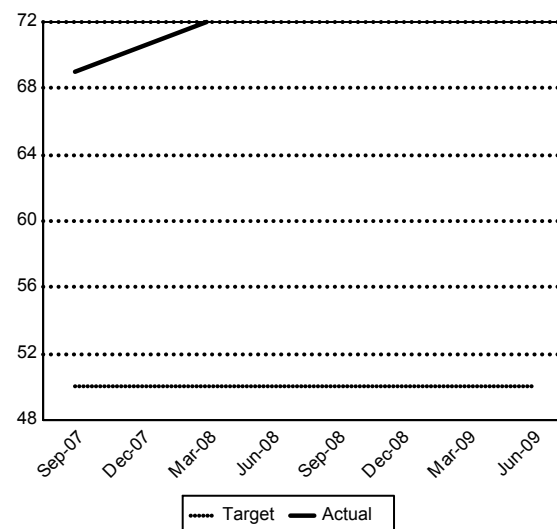
Number of youth treatment expansion clients served over FY 2005 baseline				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	66		
	7th Qtr	66		
	6th Qtr	66		
	5th Qtr	66		
	4th Qtr	228		
	3rd Qtr	170	254	84
	2nd Qtr	140	220	80
	1st Qtr	97	(2)	(99)
2005-07	8th Qtr	707	(278)	(985)
	4th Qtr	707	(260)	(967)



Percent of adults completing outpatient treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	46%		
	7th Qtr	46%		
	6th Qtr	46%		
	5th Qtr	46%		
	4th Qtr	46%		
	3rd Qtr	46%		
	2nd Qtr	46%		
	1st Qtr	46%	46%	0%

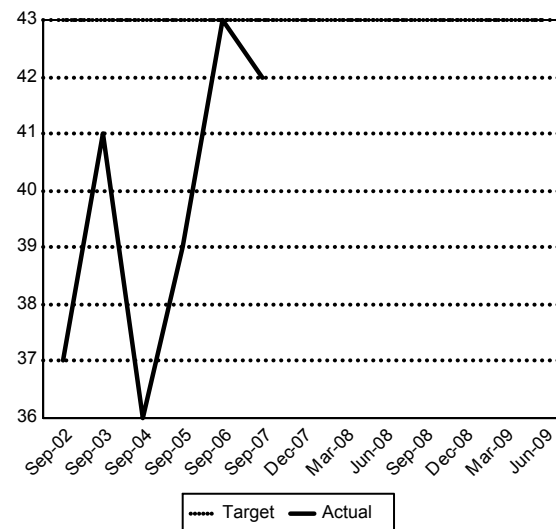


Percent of prevention programs that represent evident based, best or promising practice				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%	72%	22%
	2nd Qtr	50%		
	1st Qtr	50%	69%	19%



As of 10/7/2009

Percent of youth completing outpatient treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	43%		
	6th Qtr	43%		
	5th Qtr	43%		
	4th Qtr	43%		
	3rd Qtr	43%		
	2nd Qtr	43%		
	1st Qtr	43%	42%	(1)%
2005-07	5th Qtr	43%	43%	0%
	1st Qtr	43%	39%	(4)%



## G022 DASA Administration

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide drug and alcohol abuse prevention and treatment services

### Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

## G085 Residential Drug and Alcohol Treatment Services

**Statewide Result Area:** Improve the health of Washingtonians

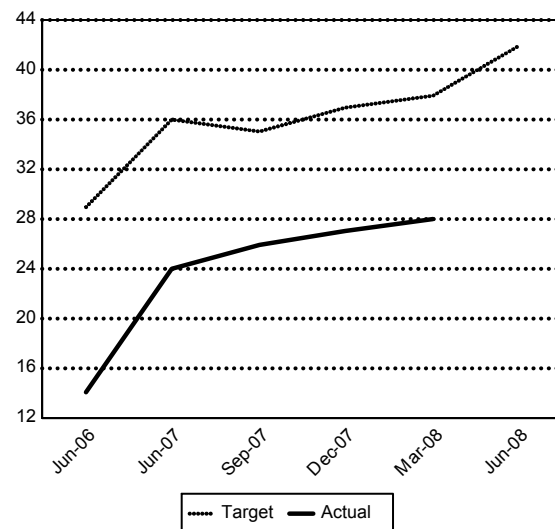
**Statewide Strategy:** Provide drug and alcohol abuse prevention and treatment services

### Expected Results

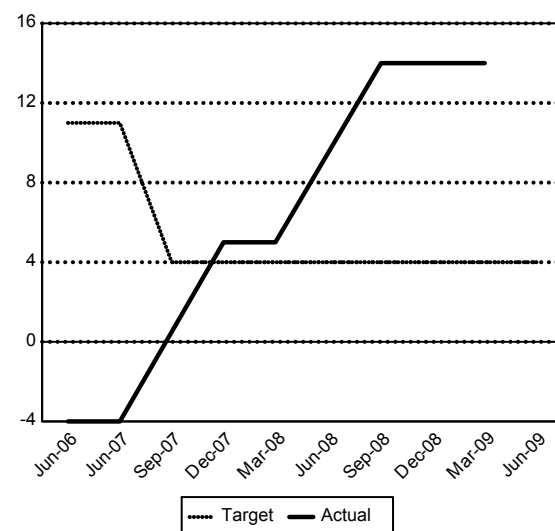
Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

As of 10/7/2009

Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	42%		
	3rd Qtr	38%	28%	(10)%
	2nd Qtr	37%	27%	(10)%
	1st Qtr	35%	26%	(9)%
2005-07	8th Qtr	36%	24%	(12)%
	4th Qtr	29%	14%	(15)%
State Fiscal Year 2005 base for the adult population is 16,104 adults served.				

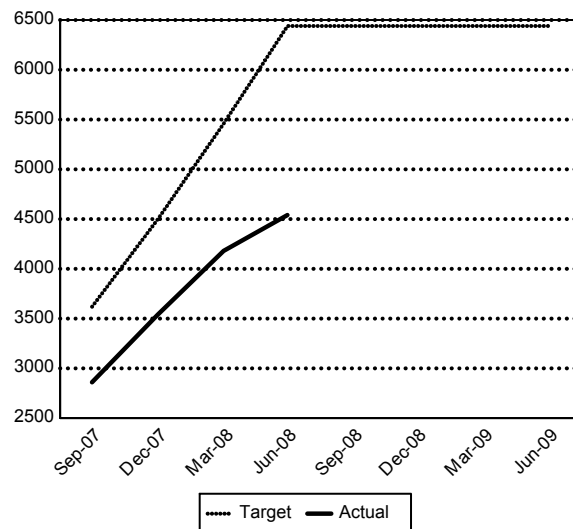


Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%	14%	10%
	6th Qtr	4%	14%	10%
	5th Qtr	4%	14%	10%
	4th Qtr	4%		
	3rd Qtr	4%	5%	1%
	2nd Qtr	4%	5%	1%
	1st Qtr	4%		
2005-07	8th Qtr	11%	(4)%	(15)%
	4th Qtr	11%	(4)%	(15)%
State Fiscal Year 2005 base for the youth population is 6,213 served.				

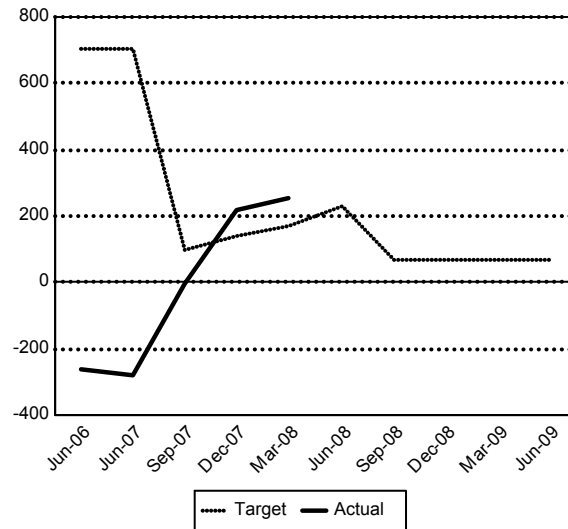


As of 10/7/2009

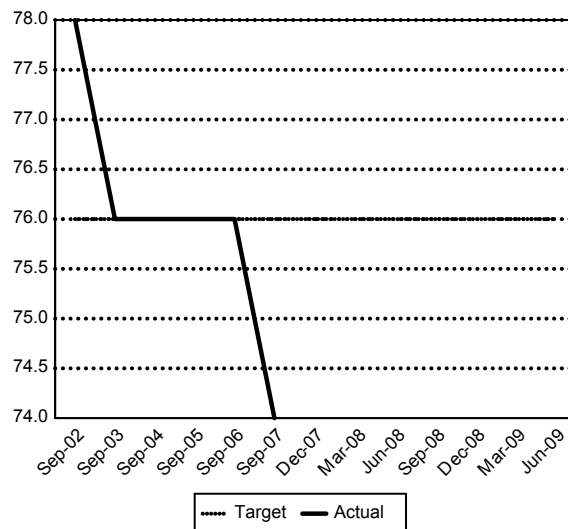
Number of adult treatment expansion clients served over FY 2005 baseline				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,431		
	7th Qtr	6,431		
	6th Qtr	6,431		
	5th Qtr	6,431		
	4th Qtr	6,431	4,532	(1,899)
	3rd Qtr	5,460	4,188	(1,272)
	2nd Qtr	4,505	3,537	(968)
	1st Qtr	3,614	2,859	(755)



Number of youth treatment expansion clients served over FY 2005 baseline				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	66		
	7th Qtr	66		
	6th Qtr	66		
	5th Qtr	66		
	4th Qtr	228		
	3rd Qtr	170	254	84
	2nd Qtr	140	220	80
	1st Qtr	97	(2)	(99)
2005-07	8th Qtr	707	(278)	(985)
	4th Qtr	707	(260)	(967)

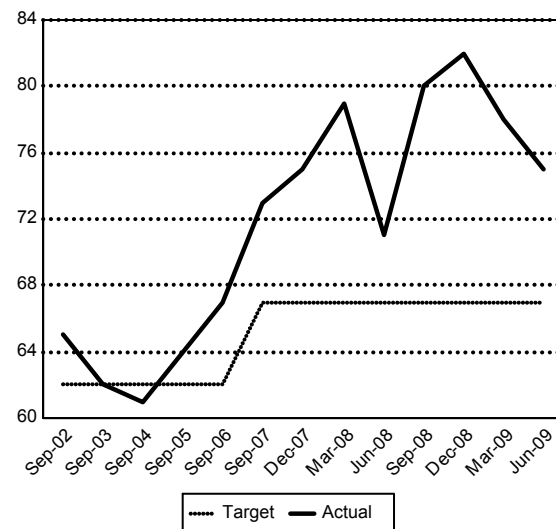


Percent of adults completing residential treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	76%		
	7th Qtr	76%		
	6th Qtr	76%		
	5th Qtr	76%		
	4th Qtr	76%		
	3rd Qtr	76%		
	2nd Qtr	76%		
	1st Qtr	76%	74%	(2)%
2005-07	5th Qtr	76%	76%	0%
	1st Qtr	76%	76%	0%



As of 10/7/2009

Percent of youth successfully completing residential treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67%	75%	8%
	7th Qtr	67%	78%	11%
	6th Qtr	67%	82%	15%
	5th Qtr	67%	80%	13%
	4th Qtr	67%	71%	4%
	3rd Qtr	67%	79%	12%
	2nd Qtr	67%	75%	8%
	1st Qtr	67%	73%	6%
2005-07	5th Qtr	62%	67%	5%
	1st Qtr	62%	64%	2%



The increase in the number of youth served in residential treatment.

## G098 Support Services for Clients Receiving Drug and Alcohol Treatment

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide drug and alcohol abuse prevention and treatment services

### Expected Results

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

## H001 Administrative Costs

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide access to appropriate health care

### Expected Results

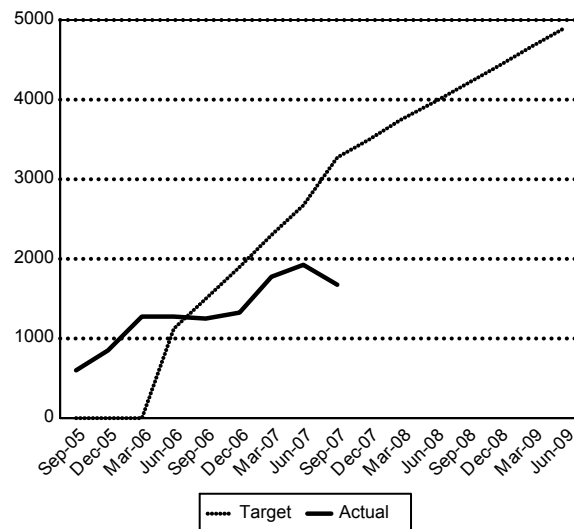
Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

As of 10/7/2009

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,900		
	7th Qtr	4,667		
	6th Qtr	4,436		
	5th Qtr	4,205		
	4th Qtr	3,974		
	3rd Qtr	3,743		
	2nd Qtr	3,512		
	1st Qtr	3,281	1,685	(1,596)
2005-07	8th Qtr	2,680	1,935	(745)
	7th Qtr	2,290	1,772	(518)
	6th Qtr	1,900	1,336	(564)
	5th Qtr	1,510	1,244	(266)
	4th Qtr	1,120	1,285	165
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594

Date Measured: 10/31/2007

Comment: From Jun07 GMAP Report; Preliminary Actual values for Q1 to be updated when data matures.



## H023 Disproportionate Share Hospital/Proshare

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide access to appropriate health care

### Expected Results

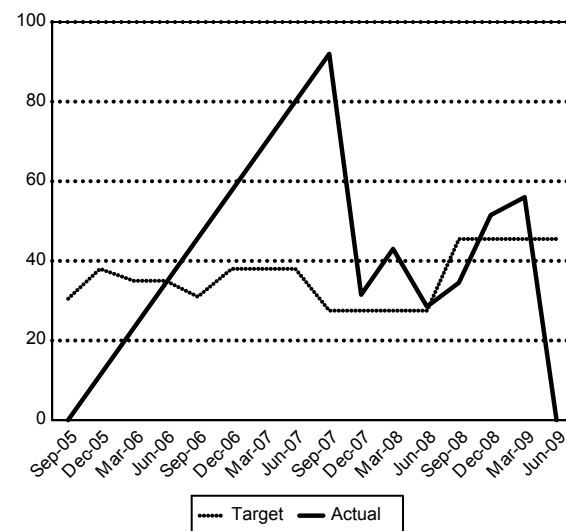
The Department will seek to maximize the use of available federal funds and improve health service access and quality.



As of 10/7/2009

DSH proshare cost coverage for state only and indigent patients at eligible hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$45.4	\$0	\$(45.4)
	7th Qtr	\$45.4	\$56.1	\$10.7
	6th Qtr	\$45.4	\$51.4	\$6
	5th Qtr	\$45.4	\$34.6	\$(10.8)
	4th Qtr	\$27.4	\$28.7	\$1.3
	3rd Qtr	\$27.4	\$43.1	\$15.7
	2nd Qtr	\$27.4	\$31.7	\$4.3
	1st Qtr	\$27.4	\$92.1	\$64.7
2005-07	8th Qtr	\$37.8		
	7th Qtr	\$37.8		
	6th Qtr	\$37.8		
	5th Qtr	\$31		
	4th Qtr	\$34.9		
	3rd Qtr	\$34.9		
	2nd Qtr	\$37.9		
	1st Qtr	\$30.6	\$0	\$(30.6)

Date Measured: 6/30/2009



## H056 Mandatory Medicaid Program for Children and Families

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide access to appropriate health care

### Expected Results

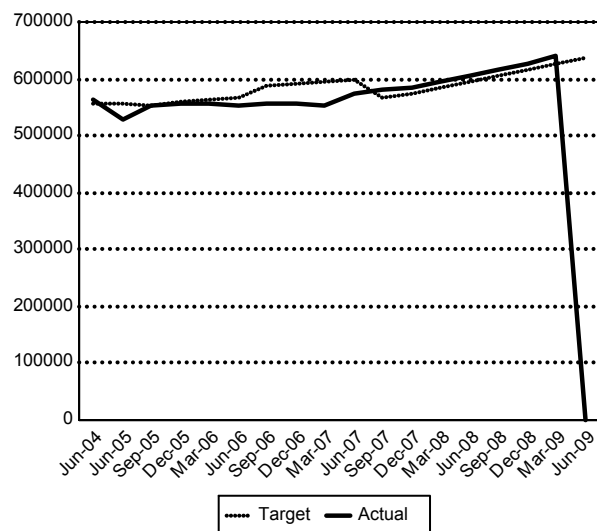
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 10/7/2009

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	636,919	0	(636,919)
	7th Qtr	627,332	639,435	12,103
	6th Qtr	617,156	627,508	10,352
	5th Qtr	605,150	615,921	10,771
	4th Qtr	594,515	605,324	10,809
	3rd Qtr	582,939	594,252	11,313
	2nd Qtr	572,984	584,469	11,485
	1st Qtr	567,905	580,196	12,291
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)

Date Measured: 6/30/2009

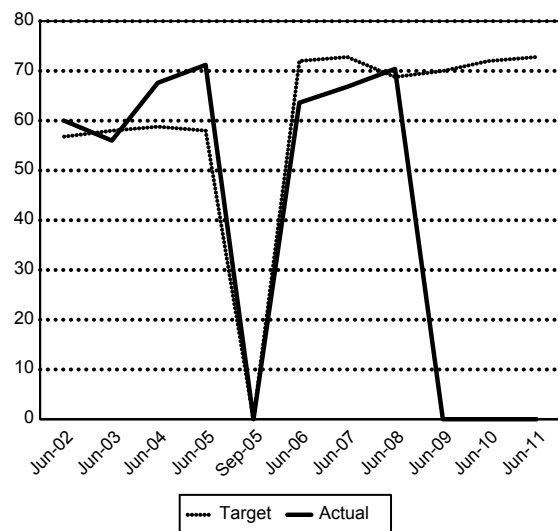
Comment: Estimate Updated using Feb09 Forecast



Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	73%	0%	(73)%
	4th Qtr	72%	0%	(72)%
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	70.31%	1.31%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%

Date Measured: 6/30/2011

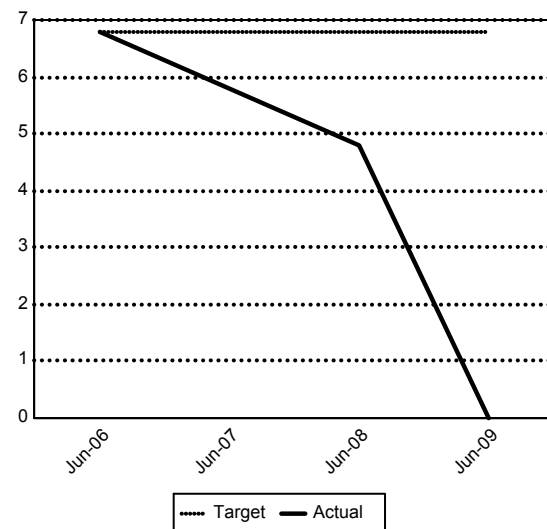
Comment: Per Div of Health Services email - 5/28/2009



As of 10/7/2009

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.8%	0%	(6.8)%
	4th Qtr	6.8%	4.8%	(2)%
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%	6.8%	0%

Date Measured: 6/30/2009



## H057 Medicaid for Optional Children

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide access to appropriate health care

### Expected Results

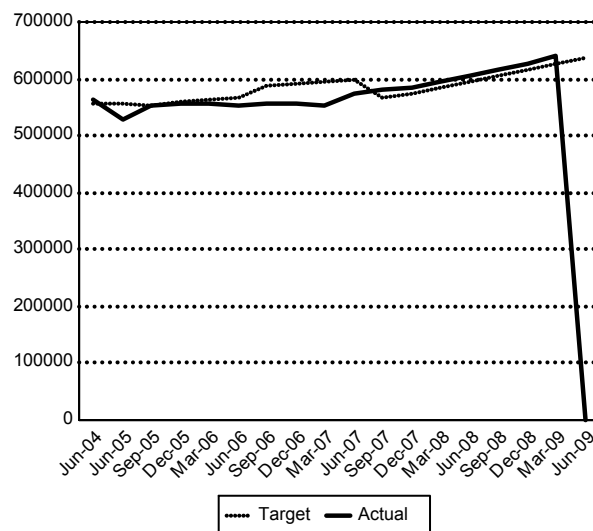
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 10/7/2009

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	636,919	0	(636,919)
	7th Qtr	627,332	639,435	12,103
	6th Qtr	617,156	627,508	10,352
	5th Qtr	605,150	615,921	10,771
	4th Qtr	594,515	605,324	10,809
	3rd Qtr	582,939	594,252	11,313
	2nd Qtr	572,984	584,469	11,485
	1st Qtr	567,905	580,196	12,291
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)

Date Measured: 6/30/2009

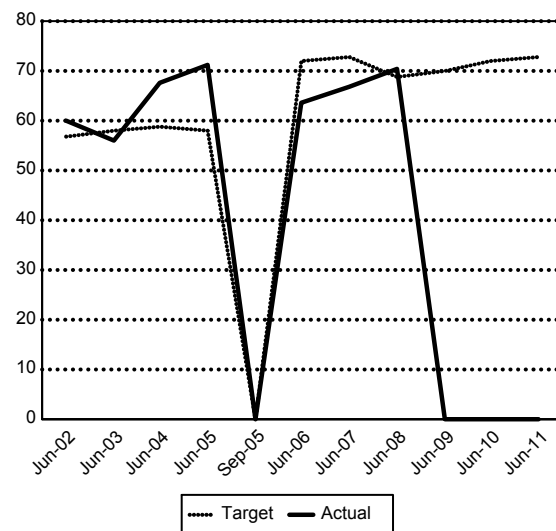
Comment: Estimate Updated using Feb09 Forecast



Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	73%	0%	(73)%
	4th Qtr	72%	0%	(72)%
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	70.31%	1.31%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%

Date Measured: 6/30/2011

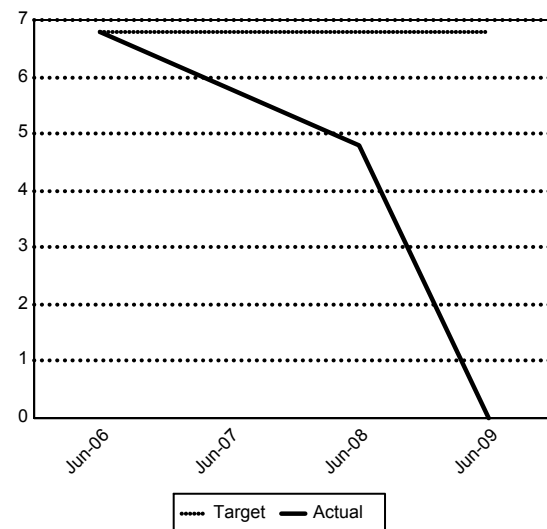
Comment: Per Div of Health Services email - 5/28/2009



As of 10/7/2009

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.8%	0%	(6.8)%
	4th Qtr	6.8%	4.8%	(2)%
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%	6.8%	0%

Date Measured: 6/30/2009



## H058 Medicaid Program for Aged, Blind and Disabled

**Statewide Result Area:** Improve the health of Washingtonians

**Statewide Strategy:** Provide access to appropriate health care

### Expected Results

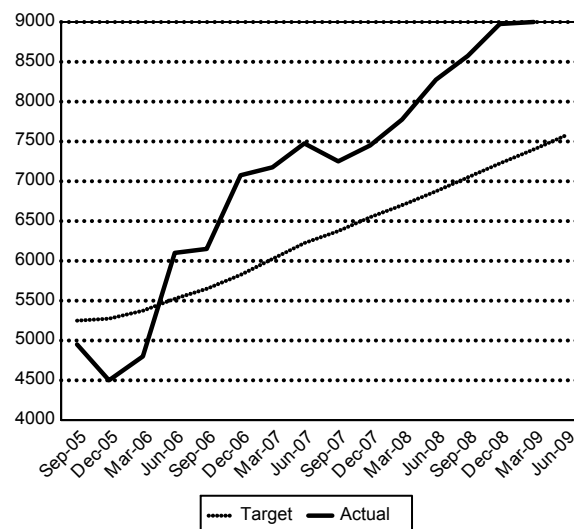
Assure access to high quality health care. Improve health service access and quality.

As of 10/7/2009

Number of clients enrolled in care management pilots and chronic care programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,587		
	7th Qtr	7,402	8,988	1,586
	6th Qtr	7,221	8,969	1,748
	5th Qtr	7,045	8,586	1,541
	4th Qtr	6,873	8,267	1,394
	3rd Qtr	6,705	7,786	1,081
	2nd Qtr	6,541	7,440	899
	1st Qtr	6,381	7,243	862
2005-07	8th Qtr	6,225	7,487	1,262
	7th Qtr	6,025	7,182	1,157
	6th Qtr	5,825	7,069	1,244
	5th Qtr	5,662	6,138	476
	4th Qtr	5,534	6,095	561
	3rd Qtr	5,379	4,802	(577)
	2nd Qtr	5,265	4,491	(774)
	1st Qtr	5,240	4,949	(291)
Care management pilots and chronic care programs include: Washington Medicaid Integration Partnership (WMIP) GAU pilot Medicare/Medicaid Integration Program (MMIP) Disease management contracts for diabetes, asthma, end-stage renal disease (ESRD) Chronic heart conditions (COPD and CKD)				

Date Measured: 4/1/2008

Comment: Preliminary using reported numbers as of 5/28/09



## H060 Medical Care for General Assistance Unemployable and ADATSA

**Statewide Result Area:** Improve the health of Washingtonians  
**Statewide Strategy:** Provide access to appropriate health care

### Expected Results

Assure access to high quality health care. Improve health service access and quality.

## H066 Optional Health Benefits: Dental, Vision, and Hearing

**Statewide Result Area:** Improve the health of Washingtonians  
**Statewide Strategy:** Provide access to appropriate health care

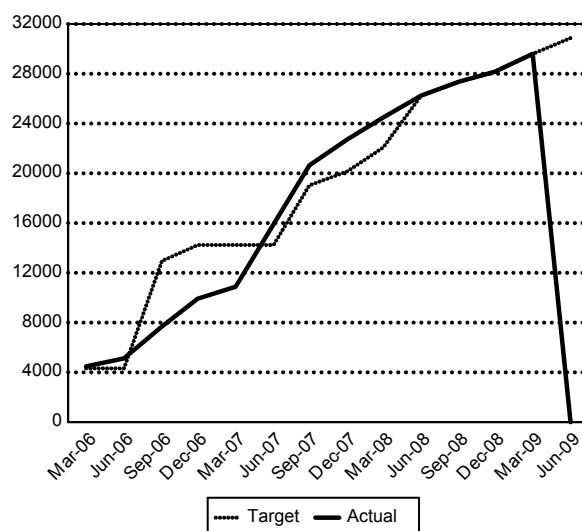
### Expected Results

As of 10/7/2009

Assure access to high quality health care.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30,822	0	(30,822)
	7th Qtr	29,529	29,529	0
	6th Qtr	28,184	28,183	(1)
	5th Qtr	27,346	27,436	90
	4th Qtr	26,236	26,191	(45)
	3rd Qtr	22,059	24,544	2,485
	2nd Qtr	20,127	22,791	2,664
	1st Qtr	19,086	20,641	1,555
2005-07	8th Qtr	14,200		
	7th Qtr	14,200	10,811	(3,389)
	6th Qtr	14,200	9,985	(4,215)
	5th Qtr	12,890	7,653	(5,237)
	4th Qtr	4,300	5,062	762
	3rd Qtr	4,300	4,429	129

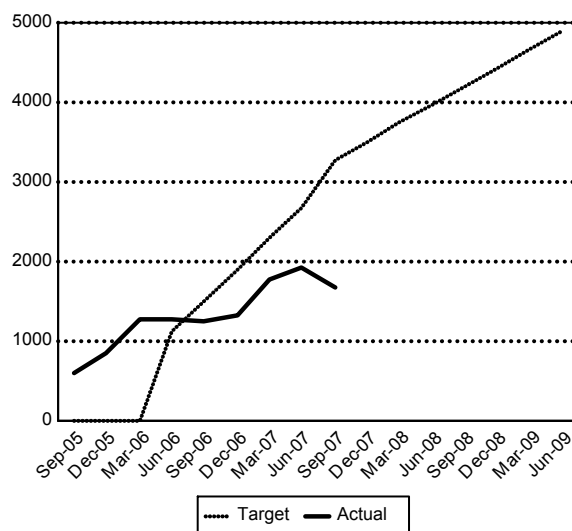
Date Measured: 6/30/2009



Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,900		
	7th Qtr	4,667		
	6th Qtr	4,436		
	5th Qtr	4,205		
	4th Qtr	3,974		
	3rd Qtr	3,743		
	2nd Qtr	3,512		
	1st Qtr	3,281	1,685	(1,596)
2005-07	8th Qtr	2,680	1,935	(745)
	7th Qtr	2,290	1,772	(518)
	6th Qtr	1,900	1,336	(564)
	5th Qtr	1,510	1,244	(266)
	4th Qtr	1,120	1,285	165
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594

Date Measured: 10/31/2007

Comment: From Jun07 GMAP Report; Preliminary Actual values for Q1 to be updated when data matures.



As of 10/7/2009

## H067 Optional Health Care for Workers with Disability

**Statewide Result Area:** Improve the health of Washingtonians  
**Statewide Strategy:** Provide access to appropriate health care

### Expected Results

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

## H089 SCHIP

**Statewide Result Area:** Improve the health of Washingtonians  
**Statewide Strategy:** Provide access to appropriate health care

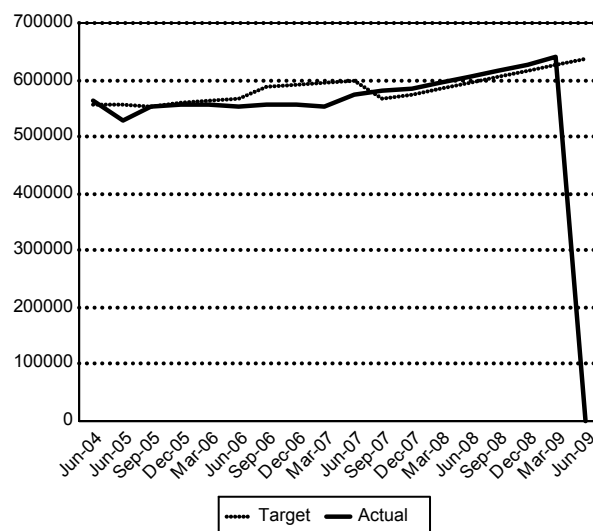
### Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	636,919	0	(636,919)
	7th Qtr	627,332	639,435	12,103
	6th Qtr	617,156	627,508	10,352
	5th Qtr	605,150	615,921	10,771
	4th Qtr	594,515	605,324	10,809
	3rd Qtr	582,939	594,252	11,313
	2nd Qtr	572,984	584,469	11,485
	1st Qtr	567,905	580,196	12,291
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)

Date Measured: 6/30/2009

Comment: Estimate Updated using Feb09 Forecast



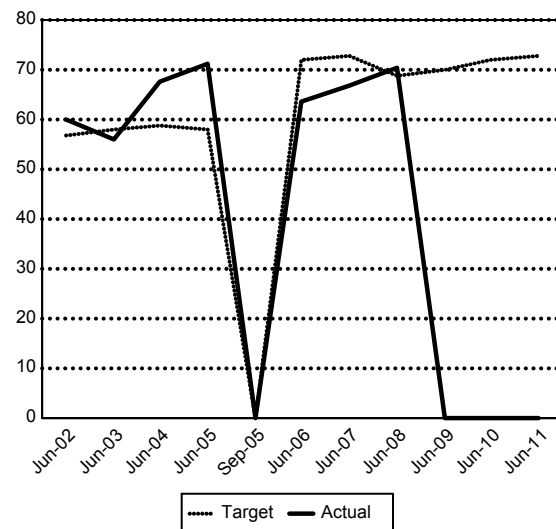


As of 10/7/2009

Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	73%	0%	(73)%
	4th Qtr	72%	0%	(72)%
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	70.31%	1.31%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%

Date Measured: 6/30/2011

Comment: Per Div of Health Services email - 5/28/2009



## H091 Special Programs

**Statewide Result Area:** Improve the health of Washingtonians

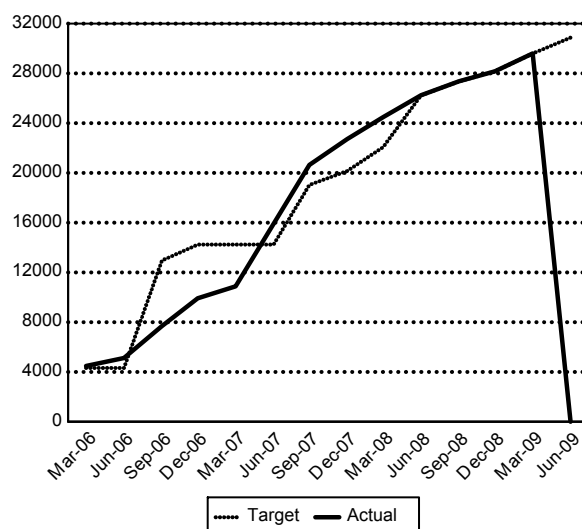
**Statewide Strategy:** Provide access to appropriate health care

### Expected Results

The department will seek to maximize the use of available federal funds.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30,822	0	(30,822)
	7th Qtr	29,529	29,529	0
	6th Qtr	28,184	28,183	(1)
	5th Qtr	27,346	27,436	90
	4th Qtr	26,236	26,191	(45)
	3rd Qtr	22,059	24,544	2,485
	2nd Qtr	20,127	22,791	2,664
	1st Qtr	19,086	20,641	1,555
2005-07	8th Qtr	14,200		
	7th Qtr	14,200	10,811	(3,389)
	6th Qtr	14,200	9,985	(4,215)
	5th Qtr	12,890	7,653	(5,237)
	4th Qtr	4,300	5,062	762
	3rd Qtr	4,300	4,429	129

Date Measured: 6/30/2009



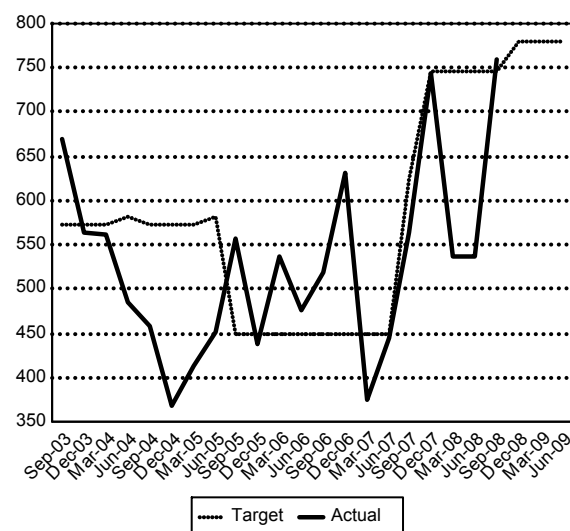
As of 10/7/2009

**J102 Vocational Rehabilitation Projects and Grants****Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Prepare and support youth and adults for employment**Expected Results**

Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	780		
	7th Qtr	780		
	6th Qtr	780		
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Date Measured: 9/30/2008

**J103 Vocational Rehabilitation Administration****Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Prepare and support youth and adults for employment**Expected Results**

1,800 people successfully rehabilitated.

**J104 Vocational Rehabilitation Counseling and Guidance****Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

As of 10/7/2009

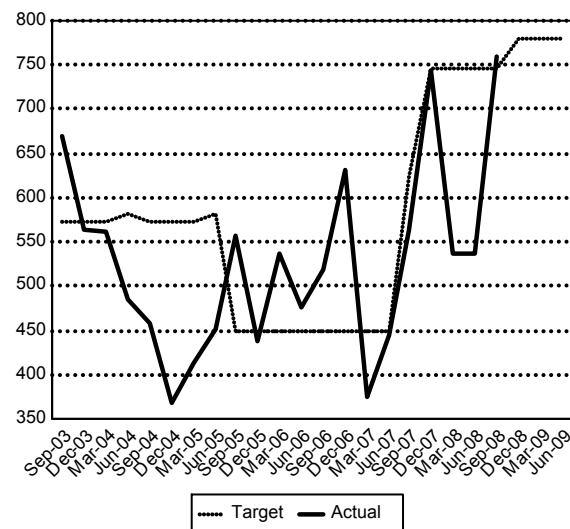
**Statewide Strategy:** Prepare and support youth and adults for employment

### Expected Results

1,800 people successfully rehabilitated.

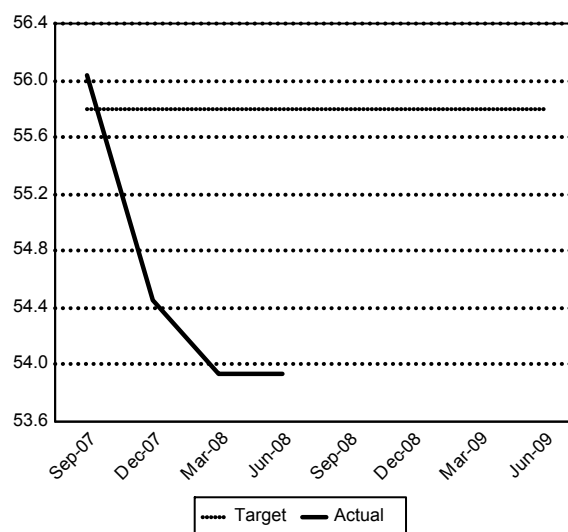
Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	780		
	7th Qtr	780		
	6th Qtr	780		
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
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	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Date Measured: 9/30/2008



The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	55.8%		
	7th Qtr	55.8%		
	6th Qtr	55.8%		
	5th Qtr	55.8%		
	4th Qtr	55.8%	53.93%	(1.87)%
	3rd Qtr	55.8%	53.93%	(1.87)%
	2nd Qtr	55.8%	54.45%	(1.35)%
	1st Qtr	55.8%	56.04%	0.24%

Date Measured: 6/30/2008



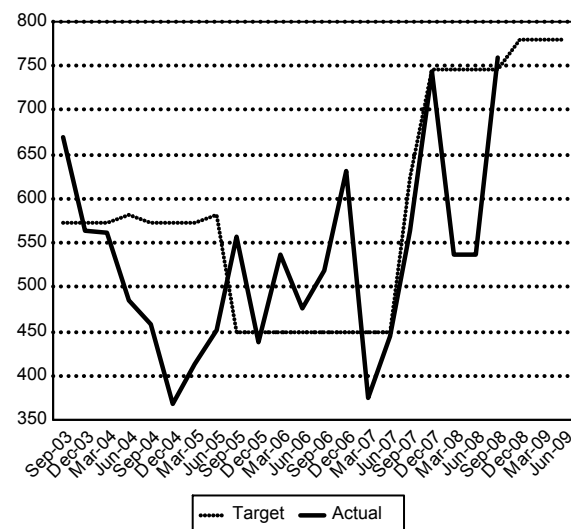
As of 10/7/2009

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Prepare and support youth and adults for employment**Expected Results**

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Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	780		
	7th Qtr	780		
	6th Qtr	780		
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Date Measured: 9/30/2008

**K002 Management Services Division****Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide support services to families**Expected Results**

Provide high-quality infrastructure services that will allow the department to run efficiently.

**K030 Executive Management****Statewide Result Area:** Improve the security of Washington's vulnerable children and adults**Statewide Strategy:** Provide support services to families**Expected Results**

Provide policy direction that ensures the department makes the most effective use of public resources.

As of 10/7/2009

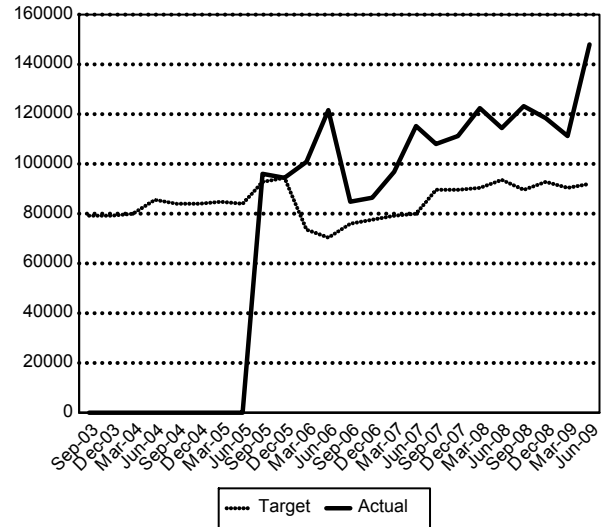
**K037 Financial Services Administration**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

**Expected Results**

In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

Recoveries for the Department of Social and Health Services (dollars are in thousands)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$92,043	\$148,047	\$56,004
	7th Qtr	\$90,805	\$110,932	\$20,127
	6th Qtr	\$92,759	\$118,601	\$25,842
	5th Qtr	\$89,722	\$123,515	\$33,793
	4th Qtr	\$93,925	\$114,381	\$20,456
	3rd Qtr	\$90,313	\$122,551	\$32,238
	2nd Qtr	\$89,919	\$110,836	\$20,917
	1st Qtr	\$89,850	\$107,843	\$17,993
2005-07	8th Qtr	\$79,658	\$115,414	\$35,756
	7th Qtr	\$79,181	\$96,903	\$17,722
	6th Qtr	\$77,269	\$86,614	\$9,345
	5th Qtr	\$75,700	\$84,440	\$8,740
	4th Qtr	\$70,466	\$121,243	\$50,777
	3rd Qtr	\$73,979	\$100,428	\$26,449
	2nd Qtr	\$94,773	\$94,320	\$(453)
	1st Qtr	\$92,427	\$95,955	\$3,528



Date Measured: 7/28/2009

Comment: Dollars are in thousands and are rounded

Dollars are in thousands and are rounded

**K094 Special Projects and Unique Programs Grants**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

**Expected Results**

Special Projects will be effectively managed to benefit the department.

**K099 Suspense**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

*As of 10/7/2009*

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

**Expected Results**

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of the fiscal year.

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## **K107 Children's Trust of Washington**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

**Expected Results**

Strengthen the statewide network of community-based family support programs.

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## **K108 Family Policy Council**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

**Expected Results**

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

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## **K109 Governor's Juvenile Justice Advisory Activity (GJJAC)**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

**Expected Results**

To strengthen and improve the juvenile justice system in Washington State including supporting proven and promising research-based prevention and intervention strategies to reduce juvenile delinquency, and efforts to reduce the disproportionate number of minority youth who come into contact with the juvenile justice system.

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## **N073 Payment to Other Agencies**

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

**Expected Results**

The department will make timely accurate payments for the support services rendered by its government partners.

*As of 10/7/2009*

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**P001 Information Systems Services**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

**Expected Results**

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

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**F006 Automated Client Eligibility Systems (ACES)**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

**Expected Results**

98 percent system availability and 100 percent timely and accurate benefit issuance.

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**F010 Child Support Enforcement**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

**Expected Results**

Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total child support collections \$634.3 million during Fiscal Year 2003.

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**F011 Child Support Recoveries**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide support services to families

**Expected Results**

ESA expects to meet targeted collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

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**F038 Food Stamp Administration**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

*As of 10/7/2009*

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

**Expected Results**

Maintain a safety net for people in need. Reduce hunger and food insecurity.

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**F042 Immigrant State Food Assistance**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide emergency cash, food, and shelter assistance

**Expected Results**

Reduce hunger and food insecurity.

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**F078 Program Support**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families

**Expected Results**

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

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**ZZZX Other Statewide Adjustments**

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**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide support services to families